

NAMAKWA DISTRICT MUNICIPALITY



Integrated Development Plan 2006 – 2011

(First Revision 2008-2009)

ORANGE RIVER
Richtersveld Municipality



GAMSBURG
Khâi-Ma Municipality

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1. GENERAL BACKGROUND

This first revision of the Integrated Development Plan (IDP) of the Namakwa District is supplementary to the IDP 2006-2011. The strategies, goals, targets contained in the IDP are therefore not repeated in this revision.

Certain policies, developmental guidelines (e.g. District Growth and Development Strategy), sector plans, etc. also forms an integral part of the IDP but is not included in this document although it is available in a separate format.

This revision will therefore concentrate on the annual implementation plan to achieve the goals and targets set out in the IDP.

The developmental focus in the District shifted during the last couple of years from infrastructure development to economic development. This is also reflected in the Namakwa District Growth and Development Strategy. There are however certain infrastructure necessary for development to take place namely the provision of roads and maintenance thereof, the provision of bulk water supply and as one of the social socio-economic components the supply of housing.

The development in the District must however take place within a certain institutional framework. The detail regarding this in terms of the political structures, as well as the operational structure, with the relevant administrative guiding documents, is also included.

The above-mentioned aspects are therefore included in this document in more detail.

2. NAMAKWA DISTRICT MUNICIPALITY: ORGANISATIONAL MANAGEMENT

The District Municipality functions under the political guidance of the Municipal Council. A schematic presentation of the Council structures is shown in figure 1:

2.1 POLITICAL STRUCTURE



Fig. 1

Council and Committees

The Council meets on a quarterly basis and has a special meeting in January each year to consider inter alia the revised budget. The different portfolio committees usually meet before Council Meetings and submitted relevant recommendations to Council for consideration.

The Mayoral Committee meets on a monthly basis and is responsible for certain issues that are delegated by the Council and also make recommendations to Council for consideration/approval.

2.2 OPERATIONAL ORGANISATIONAL STRUCTURE

The operational part of the Namakwa District is headed by the Municipal Manager, assisted by a Deputy Municipal Manager and several departments as shown in figure 2.

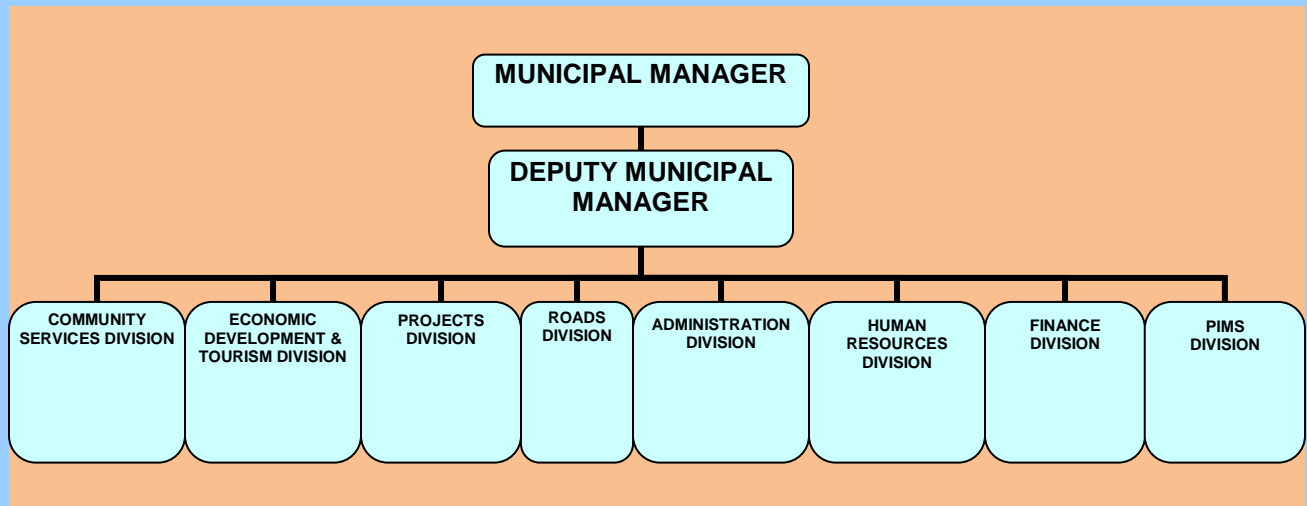


Fig. 2

The Management team of the Namakwa District Municipality consists of 5 Coloured Men and 2 White Men. One of the challenges is to appoint Women in certain of these positions.

Occupational Categories	PERSONNEL PROFILE								
	Male				Female				TOTAL
	B	C	I	W	B	C	I	W	
Legislators, senior officials and managers		5		2					7
Professionals				5		1			6
Technicians and associate professionals		1		2					3
Clerks		8				20		4	32
Service and sales workers		1		1		5		1	8
Skilled agricultural and fishery workers									0
Craft and related trades workers		1		4					5
Plant and machine operators and assemblers	2	28		3					33
Elementary occupations	2	30				3			35
TOTAL PERMANENT	4	74		17		29		5	129
Non - permanent workers									
GRAND TOTAL	4	74		17		29		5	129

Table 1.1

2.3 POLICIES

The Municipality has two management policy documents which guide the day-to-day activities.

The Administrative documents has the following policies: Sexual Harassment, Smoking, Student Workers, Internet use and E-mail, Acting, Overtime, Study Assistance, HIV/AIDS, Delegation of Powers, Indigent and Communication strategy.

The Financial documents consists of: Petty Cash, Supply Chain Management, Advances, Selling of leave, Cash Management and investments, Services of Commercial Banks, Purchasing on Council's name, Entertainment expenditures, Cell phones, Insurance, Subsistence and Travelling allowances, Credit Control, Housing subsidy, Pension and Medical Aid for Councillors, Group Life Insurance, Long Service Bonus, Motor Vehicle Scheme, Payment for Casual Employees, Deductions

from salaries, Asset Management and Debtors Policies. These documents are available.

2.4 EMPLOYMENT EQUITY

The existing Employment Equity Plan expires in 2008. The Namakwa District Municipality will amend its current Employment Equity and set new targets. It will also revise practices and policies to be inline with current legislation.

2.5 SKILLS DEVELOPMENT

The Namakwa District Municipality consider skills development as very important for both Councillors and employees. This past year training was very slow and targets were not met and a revise implementation program will be followed in the coming years.

The current qualification profile of workers are as follows:

Occupational Categories	QUALIFICATION PROFILE OF WORKERS																						
	<NQF 1		NQF 1		NQF 2		NQF 3		NQF 4		NQF 5		NQF 6		NQF 7		NQF 8		UN- KNOWN		TOTAL		TOTA L
	M	F	M	F	M	F	M	F	M	F	M	F	M	F	M	F	M	F	M	F	M	F	
Legislators, senior officials and managers											2		4		1						7		7
Professionals											4	1	1								5	1	6
Technicians and associate professionals									1		2										3		3
Clerks	4	8		1					3	7		3	1	2						3	8	24	32
Service and sales workers								2	1	4	1										2	6	8
Skilled agricultural and fishery workers																							
Craft and related trades workers											5										5		5
Plant and machine operators and assemblers	18		1		3		2		1									9			32		33
Elementary occupations	19	2	1															12	1		34	3	35
TOTAL PERMANENT	41	10	2		3		2	2	6	11	14	4	6	2	1				21	4	96	33	129
Non - permanent workers																							
GRAND TOTAL	41	10	2	-	3	-	2	2	6	11	14	4	6	2	1	-	-	-	21	4	96	33	129

Table 1.2

2.6 PERFORMANCE MANAGEMENT

The organisational Performance Management System (PMS) is in place since 2002. This was improved by making the Service Delivery and Budget Implementation Plan (SDBIP) part of the PMS. Stakeholders will be able to identify clearly what is planned and what has been done on the same document as well as what is budgeted for the implementation of the plan. This is also part of Individual Performance Management for Heads of Department.

The Individual PMS is not approved yet and must be finalised and implemented in the new financial year. It will be possible to measure each individual and not just Heads of Department.

2.7 HUMAN RESOURCES MANAGEMENT AND DEVELOPMENT FORUM

A Human Resources Management and Development Forum have been established in the District. The six B-Municipalities and the District Municipality have representation on this forum. The chairperson rotates annually and the secretariat is handled by Namakwa District Municipality. It is the objective of the forum to serve as platform where all human resources issues are discussed. Members will have the opportunity to share information, build capacity and assist each other.

The forum will meet every two months and the agenda will be compiled two weeks before the meeting.

3. NATIONAL WATER AND SANITATION TARGETS

Implementation Support Program Plan

(Source: Department of Water Affairs and Forestry: April 2008)

3.1 BACKGROUND

South Africa is a signatory to the International Declaration on Targets for Eradication of Backlogs in Basic Service Delivery. The declaration was signed in 1995 in Brazzaville for African countries. Another declaration was signed in The Hague in March 2000 to ensure that the global number of people without acceptable sanitation services is halved by 2015.

The South African Government recognises the importance of sanitation in improving the lives of people and providing them with dignity, especially by 2008, which is the International Year of Sanitation. In the past few years the Department of Water Affairs and Forestry, in co-operation with Provincial and Local Government, has dramatically increased the amount of resources allocated to the provision of water and sanitation services and ensured that universal access to water and sanitation remains high on our national agenda.

The Department of Water Affairs and Forestry compiled a Implementation Plan for the Northern Cape including the Namakwa District Municipality. The information beneath are abstracts from this implementation Plan that is relevant to the District. The complete Plan is available from the District Municipality or DWAF.

The implementation plan was developed to address water and sanitation simultaneously to prevent working in silos. Water and sanitation projects usually go hand in hand and hence it needs to be planned together. The purpose of this section/chapter is to provide a overview of the first draft of the implementation plan to address the water and sanitation backlogs. The plan will indicate the backlogs to be achieved, the cost implications, and the challenges and the implementation plan on how to ensure that targets are achieved.

3.2 INTRODUCTION

The Implementation Plan will provide the following:

- Backlogs to be achieved.
- Categories of municipalities in terms of extent of the backlog.
- Analysis of municipalities that will achieve the targets and those that will not achieve.
- Details of the key impediments hampering the delivery process; and
- Support required by the categories of municipalities to ensure that backlogs are achieved
- Stakeholder involvement
- Communication plan
- Monitoring and evaluation.

Municipalities were visited during January and February 2008 and updated information was obtained which will be reflected in the Implementation Plan.

With this implementation plan, a practical approach towards support to municipalities is envisaged.

3.3 WATER BACKLOGS

In addressing the water backlogs the following approach was followed:

- All backlogs on informal stands will be addressed through the housing plan.
- It was assumed that the provision of houses includes provision of water and sanitation up to basic level of service.
- Water backlogs on farms are not indicated as part of the backlog.
- The budget allocation does not indicate the amount required to address bulk infrastructure need. (Included in the detailed DWAF document).
- It should be noted that the cost of regional bulk water projects is not included. Bulk infrastructure is expensive in the Namakwa District. Water costing is also not based on feasibility studies. Further refinements to water costing needs should be made. (Included in the detailed DWAF document).

Municipality	Backlog Formal	Backlog informal
DMA Namakwa	0	0
Hantam	180	40
Kamiesberg	4	0
Karoo Hoogland	0	0

Municipality	Backlog Formal	Backlog informal
Khâi-Ma	79	14
Nama Khoi	170	0
Richtersveld	0	0
NAMAKWA TOTAL	433	54

Table 3.1

3.4 SANITATION BACKLOGS

The total sanitation backlog on formal stands is 717 households. As with the water backlog it appears as if the informal sanitation backlog will be achieved through the housing program and therefore additional funding will not be required for interim measures to provide sanitation facilities to households on informal stands.

District	Municipality	Formal	Informal	Total
Namakwa	Hantam	226	40	266
	Kamiesberg	20	0	20
	Karoo			
	Hoogland	12	37	49
	Khai Ma	51	14	65
	Nama Khoi	335	0	335
	Richtersveld	73	13	86
	NAM DMA	0	0	0
TOTAL		717	104	821

Table 3.2

3.5 IMPLEMENTATION PLAN

In compiling the implementation plan the following approach has been followed:

- Activities where the impact could be ensured were identified and an action plan compiled.
- Municipalities where sufficient funding is available to achieve the target within the first year will be targeted as first priority.
- Existing resources from DWAF, DPLG, DBSA was taken into account and will provide hands on support.

- The planning of water and sanitation projects are intertwined with each other and therefore the implementation plan will address both water and sanitation related aspects.

Table 3.3 -Implementation plan

Water/ Sanitation/ Both	Output	Target	Activities	Responsibility	Support	Time Frame
Water	Municipalities that will be able to achieve target in 2008/9 financial year.	Nama -Khoi, Kamiesberg, Khai Ma	Business plan to be submitted June 2008	Municipality	DWAF/Dave Dunston DBSA/ Hennie Du Plessis	April - June 2008
Sanitation	Municipalities that will be able to achieve target in 2008/9 financial year.	Kamiesberg, Karoo Hoogland, Richtersveld,	Business plan to be submitted June 2008	Municipality	DWAF/Dave Dunston Hennie Du Plessis and Lategan Botha DBSA	April - June 2008
Water	Planning of projects for 2009/10	Hantam	Meeting to plan project implementation and ring fence MIG funding for the project Compile business plan Registration of business plans EIA where necessary completed Service provider appointed	Municipality	DWAF/DBSA consultants/ MIG office/ DPLG	Oct 2008 - Feb 2009
Sanitation	Planning of projects for 2009/10	Khai Ma, Nama Khoi	Meeting to plan project implementation and ring fence MIG funding for the project Compile business plan Registration of business plans EIA where necessary completed Service provider appointed	Municipality	DWAF/DBSA consultants/ MIG office/ DPLG	Oct 2008 - Feb 2009
Water	Planning of projects for 2010/11	None	Meeting to plan project implementation and ring fence MIG funding for the project	Municipality	DWAF/DBSA consultants/ MIG office/ DPLG	Oct 2009 -Feb 2010

Water/ Sanitation/ Both	Output	Target	Activities	Responsibility	Support	Time Frame
			Compile business plan Registration of business plans EIA where necessary completed Service provider appointed			
Sanitation	Planning of projects for 2010/11	Hantam,	Meeting to plan project implementation and ring fence MIG funding for the project Compile business plan Registration of business plans EIA where necessary completed Service provider appointed	Municipality	DWAF/DBSA consultants/ MIG office/ DPLG	Oct 2009 -Feb 2010
Both water and sanitation	Reconciliation of funding requirements of each municipality and agreement on implementation plans to ensure that target dates will be achieved.	All municipalities with backlogs	Ensure that funding is ring-fenced, Submission by municipalities should additional funding be required. Submission of implementation plans which can be monitored.	Municipality	DWAF	April - Sept 2008
Both Water and Sanitation	Additional funding for Moshaweng, Gasegonyana, Magareng and Sol Plaatje for implementation of water and sanitation projects	None	Motivation to DWAF/ DPLG for additional funding for Moshaweng for water and Sanitation services and a water and sanitation master plan	Municipality	DBSA consultants/ MIG office/ DPLG/ DWAF	April - Sept 2008
Both Water and Sanitation	Monitoring of implementation	All municipalities with backlogs	Monthly reports on progress made from municipalities to MIG office Site visits to monitor progress	Municipalities/ DWAF and Dept of Local Government and	Municipalities, DBSA/ DWAF/ DPLG	April 2008 - March 2011

Water/ Sanitation/ Both	Output	Target	Activities	Responsibility	Support	Time Frame
			made Technical support to municipalities where required Submission of monthly report on progress made to National offices.	Housing		
Both Water and Sanitation	Communication	All municipalities with backlogs	District Workshops on action plan Create awareness on targets to be achieved and different sanitation technologies.	All municipalities	DWAF/ DLGH	June 2008 - Feb 2009

4. BULK WATER SUPPLY

(Source: Department of Water Affairs and Forestry)

The Namakwa District is situated in the arid area of South Africa where potable water is a scarce resource. Water is however a necessity for economic development and the continuous and sufficient supply thereof is of utmost importance. The Department of Water Affairs compiled the following Report regarding the challenges of supplying bulk water in the Namakwa District.

NAMAKWA DISTRICT

In the Namakwa District water resource challenges exist in the Kamiesberg Municipality as well as in Port Nolloth and in Witbank.

4.1 KAMIESBERG

Kamiesberg municipality consists of 15 small villages all relying on groundwater. The challenges experienced are listed below:

- The Koiingnaas Mine supplies water to Hondeklipbaai which periodically experiences extreme water shortages.
- At Kharkams a borehole has been set up for artificial recharge by receiving runoff water from a seasonal stream.

- The scarcity of water has resulted in generally low water consumption and only the first 2 kl is free to all households.
- Water is generally hard and use is made of desalination processes to reduce the dissolved salts.
- With the construction of the regional hospital in Garies pressure has been placed on the water resources in Garies.

The feasibility study in Kamiesberg has been completed and the first draft report submitted.

Recommended Solutions

Two solutions were discussed in the report:

- Desalination of sea water at Hondeklipbaai.
- Construction of a suitable pipeline from the Namakwa Water board system to Garies. Draw off points will be provided along the route to Kamieskroon, Kharhams, Tweerivier, Spoegrivier, Klipfontein and Kheis. This pipeline will be routed along old existing roads for ease of construction and maintenance.

Estimated cost

Description of works	Cost
Pipeline from Namakwa Water board with draw down points.	R 209,520,832
Desalination plant at Hondeklipbaai.	R325,520,832

Table 6

The feasibility of the development of a desalination plant will have to be further investigated before it could be considered as an option.

BULK WATER INFRASTRUCTURE FEASIBILITY STUDIES

Springbok/Garies

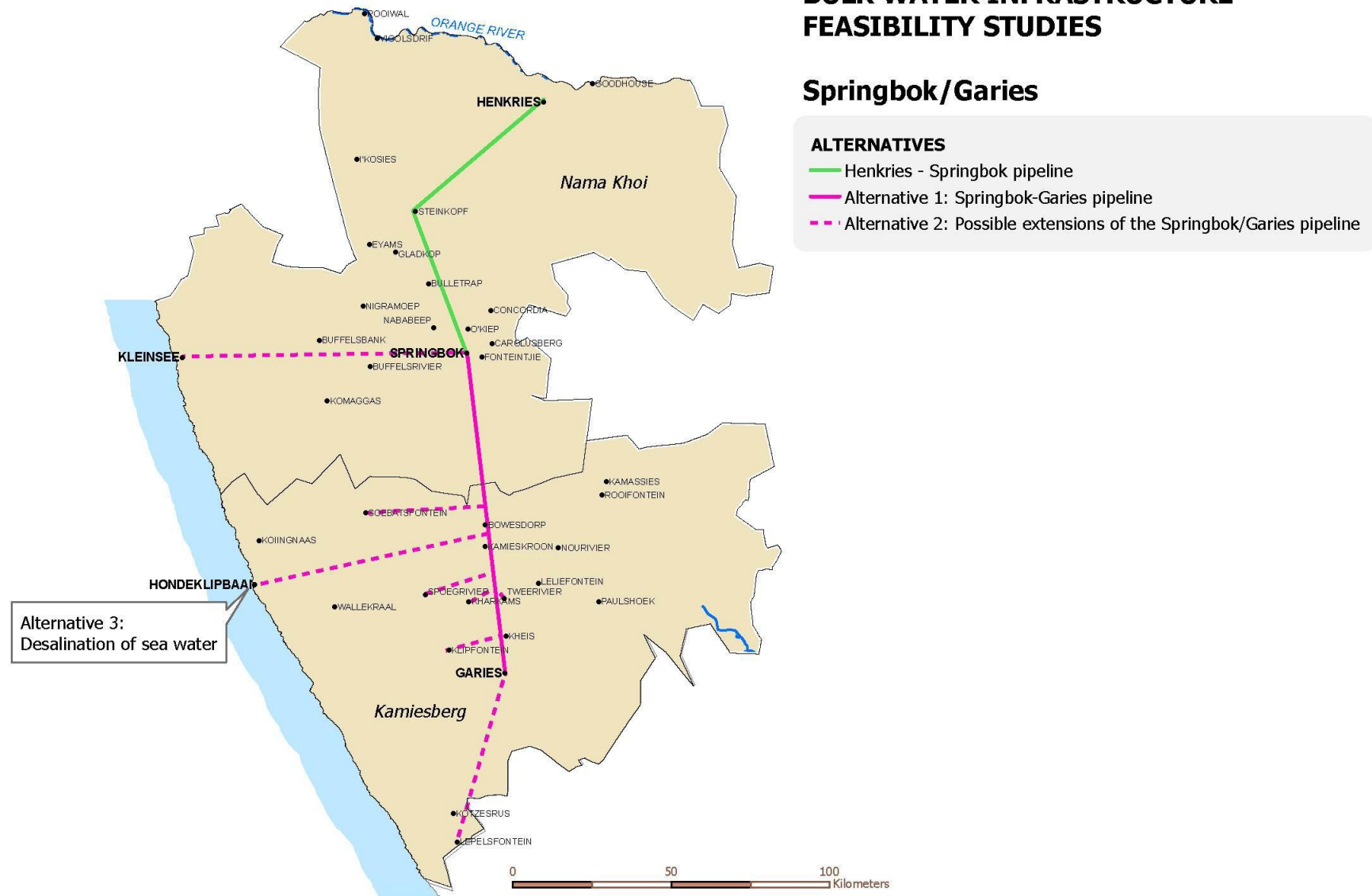


Fig. 3

4.2 PORT NOLLOTH – RICHTERSVELD MUNICIPALITY

Port Nolloth has 1382 households and receives its water from the Orange River. Alexcor provides the water which is then pumped into the Holgat reservoir about 40 km from the point of abstraction. Due to the shortage in the supply of the water from Alexcor, three boreholes are also currently in use. The water from the Julieshoogte borehole is problematic and is saline. The water from the other boreholes also does not comply with the water quality requirements and cannot be used in the long term for human consumption. The blending of water will have to be investigated. Constant water shortages are currently experienced and the municipality reported that lack of water supply to consumers is experienced weekly. The fact that the area is growing and several new developments are taking place increases the pressure on the water supply. Kai-Kai coastal development makes provision for an additional 200 stands. This will require an additional 40 000 kl of water per month.

The water demand is currently so high that the Muisvlak reservoir supplied with water from Alexcor is never full. Discussions have been held with Alexcor to determine whether more water can be obtained. The pipeline has reached its maximum capacity. The only option is to improve the capacity of the pipeline. Alexcor cannot afford the upgrading of the pipeline and the municipality will have to take the responsibility.

Possible solutions

Alternative solutions that have to be investigated are the following:

- Water demand management and loss control systems should be put in place to ensure that losses are minimized.
- Construction of a desalination plant to improve the water quality of boreholes
- Desalination of seawater
- Extension of the Namakwa Water pipeline
- Extension of the Kleinzee pipeline
- Pipeline from Vioolsdrif on the Orange River
- Pipeline from Alexander Bay on the Orange River

Estimated cost

The cost implications for some of the alternatives are not yet known.

It is estimated that that the pipeline from Alexander Bay will cost R50 million and the desalination of sea water will cost approximately R15 million.

Progress

A consultant has been appointed to conduct a feasibility study.

BULK WATER INFRASTRUCTURE FEASIBILITY STUDIES

Richtersveld

ALTERNATIVES

- Alternative 1: Pipeline from Alexander Bay - Orange river
- Alternative 2: Pipeline from Vioolsdrif - Orange river
- Alternative 3: Extension of Kleinsee pipeline
- Alternative 4: Extension of Namakwa Water board pipeline from Steinkopf
- Henkries - Springbok pipeline
- Springbok-Garies pipeline. Extension to Kleinsee



Alternative 5: Desalination of borehole water
Alternative 6: Desalination of sea water

Fig. 4

4.3 KHÂI-MA

All the towns in Khâi-Ma make use of surface water from the Orange River. Pelladrift Water supplies water from their purification works at the Orange River to Pofadder, Pella and Aggeneys. Onseepkans (Sending, Viljoensdraai and Melkbosrand) and Witbank have their own individual purification works. Water quality supplied by Pella Water is good.

Although the towns in the area do not experience water shortages they are confronted with challenges in terms of the supply of water. Witbank community consist of approximately 80 households. Currently water is pumped out of the Orange River by a solar pump during the day and during the night by a diesel pump. There is no electricity available and when the community runs out of diesel, the residents are without water. Witbank is approximately 60 km from Pofadder which makes the management of the water supply using solar and diesel pumps very difficult. The pumps also only last between four to five months due to the sand in the water. An alternative solution for the management of the water supply has to be found.

Pelladrift Water is providing water to Pella. Water is obtained through a pipeline from the Orange River. The pipeline is approximately 20 years old. The pipeline is administrated by the mine and has to be upgraded or refurbished. The mine does not have the necessary funding and an alternative solution will have to be found.

Possible solutions

The following alternatives have to be investigated:

- Geo-hydrological investigation to determine whether the water supply could be augmented by borehole water as a secondary source
- Support to Pella Water to upgrade/maintain the existing pipeline
- Upgrade of infrastructure and storage facilities at Witbank

Estimated cost

A cost estimate is not yet available.

Progress

The consultant has been appointed.

Witbank: Status Quo report completed. Feasibility study 75% completed.

Pella: The status quo report is 30% completed and the feasibility study is 15% completed.

BULK WATER INFRASTRUCTURE FEASIBILITY STUDIES

Khâi-Ma

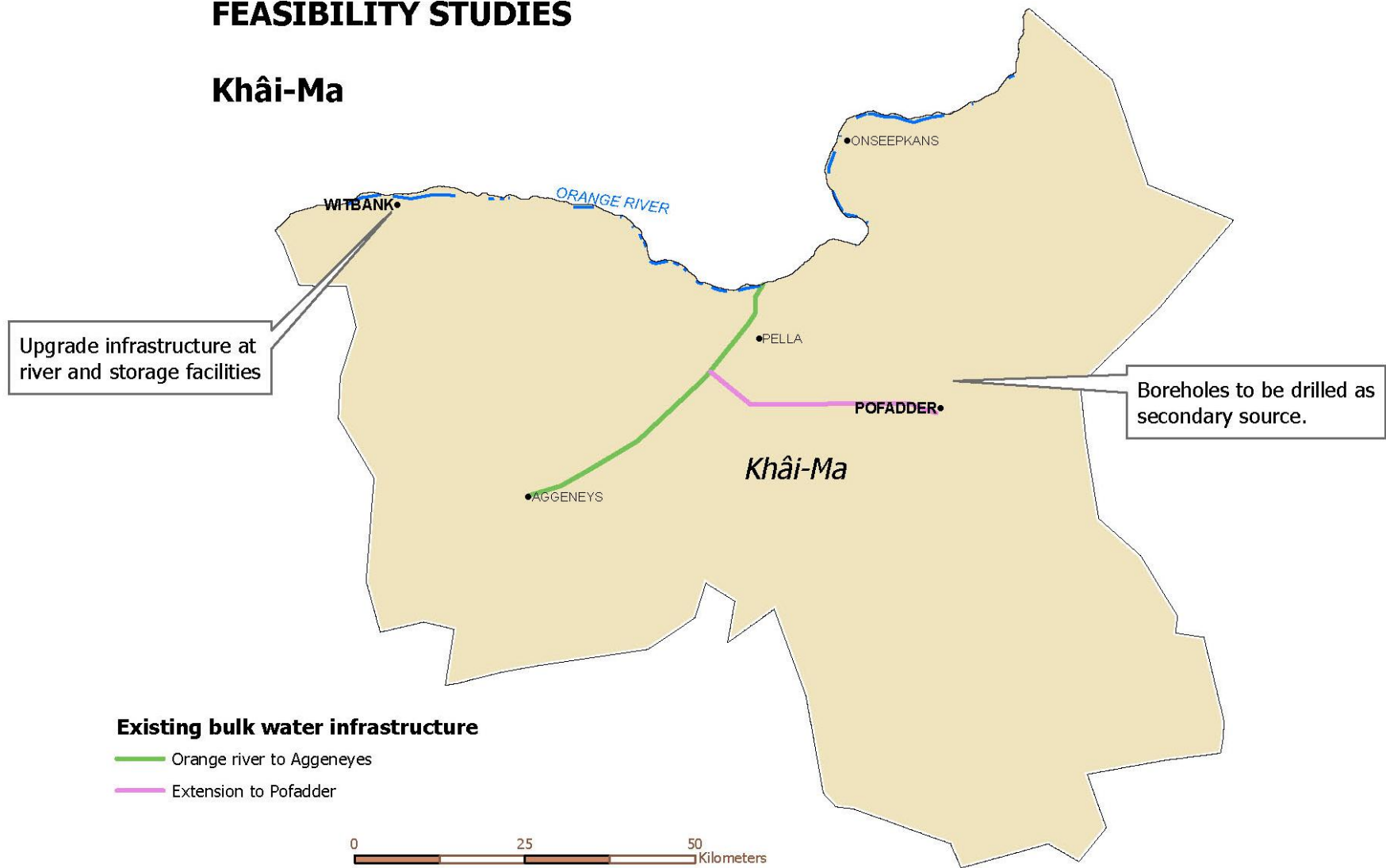


Fig. 5

4.4 CALVINIA - HANTAM MUNICIPALITY

Bulk water is currently supplied to Calvinia from both the Karee Dam and boreholes. Bulk water from the Karee Dam is supplemented from seven boreholes during emergency periods of low dam levels and/or high algae content.

Five boreholes situated approximately between 2, 5 km and 13, 5 km east of Calvinia supply bulk water via 150 mm and 100 mm varying diameter pipelines to the Calvinia water treatment works when needed. Two boreholes situated in the town also supply bulk water directly to the water reticulation network when needed.

A pilot study has been undertaken to determine whether excess winter dam water could be stored in the existing eastern borehole supply system at an underground reservoir (breccia pipe) site until required. Possible arsenic contamination of stored water in the underground cavities over time led to the municipality to disregard this option.

The water quality of boreholes is brackish, with the exception of the Nature Reserve borehole which has a high sulphur content. The Karee Dam water requires treatment because of high turbidity and poor colour as well as low alkalinity.

DWAF made funding available under the drought relief program for additional boreholes and a new reservoir. An investigation into the availability of additional groundwater was also conducted. The total project cost for the above actions was approximately R8 million. The report highlighted two problems:

- Infrastructure - The water treatment works should be upgraded. The water reticulation system is inadequate to accommodate fire flows and should be upgraded. Some boreholes still need to be connected.
- Development of additional boreholes and new rising mains.

5. HOUSING DEVELOPMENT

(Source: Northern Cape Province: Department of Housing and Local Government/Municipality)

The Provincial Department of Housing and Local Govnement compiled a Provincial Housing Development Plan (PHDP) for the Northern Cape. The Provincial Housing Development Plan (PHDP) is a tool to assist the province:

- to identify and quantify the housing needs of its population;
- to prioritise funding and delivery of housing;
- to source additional funding to fast track delivery and address the housing back log; and
- to monitor progress in the delivery of housing.

This plan includes all the Districts and the Namakwa District will have to compile its own Housing Sector Plan.

The following information is obtained from the PHDP and serves as basis and guideline for the implementation of housing delivery in the Namakwa District. The statistics are obtained from Statistics South Africa and serves as general background. The new information of Statistics South Africa in terms of the 2007 Community Survey were made available recently and will be included in the Districts Housing Plan.

Table 5.1: Population figures in Namakwa District

District Municipality	Population 2001 Census (adjusted 2005)
Namakwa	108 110

There was a decrease in the population from 1996-2001.

Table 5.2:

District Municipality	Income Category	Number of persons per income category	% of persons per income category
DC6: Namakwa District	R 1 - R 400	4549	16
	R 401 - R800	6646	23
	R 801 - R 1 600	5076	18
	R 1601 - R 3200	5268	19
	R 3201 and above	6910	24

The above indicates that more than 20% of the population has a low income (R401 - R 800) and whilst more than 20% have a relative high income above R 3201. This is a clear indication that a large portion of the population qualifies for a housing subsidy. The Department of Social Development and Welfare will do a migration study for the Namakwa District and this will also be included in the Housing Plan.

The housing need in the District was estimated based on information from Municipalities and the regional office of the Department of Housing and Local Government.

Table 5.3 (a): Housing need in Namakwa District Municipality for 2008/2009 to 2013/2014

District Municipality	Projects from 1994 - 2007	Informal housing	Social housing/ rental	Traditional / Farm-workers/ Rural	Total housing need
DC 6: Namakwa	3 982	5 727	0	0	5 727

Table 5.3 (b) : Housing need in relation to number of households

District Municipality	Number of Households in District Municipality	Estimated Housing need 2008/2009 to 2013/2014	Percentage of Households with housing need
DC 6: Namakwa	30 601	5 727	18.7

This table indicates the specific needs per town per municipality

Table 5.4: Housing need for Namakwa District Municipality 2008/2009 to 2013/2014

District/Municipality	Town	Sub-area	Projects from 1994-2007	Informal Housing in the Province	Social/rental housing	Traditional/rural/farmworkers	Other	Total Housing need
DC6: Namakwa District Municipality			3982	5727	0	0	0	5727
NC061: Richtersveld	Eksteenfontein		48	10				10
	Khubus		15	33				33
	Lekkersing		10	32				32
	Port Nolloth	Hickson Compont	511	198				198
	Sanddrif		18	15				15
			602	288				288
NC062: Nama Khoi	Buffelsrivier		10	150				150
	Bulletrap		30					
	Carolusberg		15	100				100
	Concordia		110	100				100
	Komaggas		18	100				100
	Nababeep		30	200				200
	Okiep		221	250				250
	Springbok		382	750				750
	Steinkopf		402	500				500
	Violsdrif		44	100				100
	Rooiwal		10	100				100
	Vouteinkie			100				100
	Bergsig		26					
	Matjieskloof		25	500				500
	Goodhouse		21	100				100
	Nama Khoi (NU)		69					
			1413	3050				3050
NC064: Kamiesberg	Garies		90	40				40
	Hondeklip Bay		35	65				65
	Kamassies		20	0				0
	Kamieskroon		28	30				30
	Karkams		200	0				
	Kheis	New Way	40	40				40
	Klipfontein		20	20				20
	Leliefontein		170	0				0
	Nourivier		16	34				34
	Paulshoek		10	30				30
	Rooifontein Norap		80	0				0
	Soebatsfontein		20	20				20
	Spoeigrivier		67	100				100
	Tweerivier		47	47				47
	Lepelfontein		15	15				15
			858	441	0	0	0	441
NC065: Hantam	Brandvlei		55	150				150
	Calvinia		232	280				280
	Loeriesfontein		30	150				150
	Nieuwoudtville		79	150				150
			396	730	0	0	0	730
NC066: Karoo Hoogland	Fraserburg		21	300				300
	Sutherland		150	220				220
	Williston		80	260				260
			251	780	0	0	0	780
NC067: Khai -Ma	Onseepkans		32	60				60
	Pella		73	258				258
	Pofadder		140	120				120
	Witbank		17					0
			262	438				438

The availability of land and basic services were also compiled from information supplied by municipalities.

Table 5.5: Planned and available stands for Namakwa District Municipality 2008/2009 to 2013/2014

District Municipality	No. of planned residential sites (urban)	No. of stands to be available from 2008/2009	Housing needs excluding traditional/ farm-worker / rural
DC 6: Namakwa	15 316	802	5 727

This table indicates that resources should be invested in the development of erven to meet the housing targets due to the fact that only 802 are presently available for the need of 5727.

District/Municipality	Town	Total number of planned residential stands (urban)	Can the land on which the informal settlement is located be used for development, has township establishment taken place or is it available?	How many stands are available / will be available?	Indicate level of water access (on stand)	Indicate level of sanitation access (waterborne)	Indicate level of electricity access
DC6: Namakwa District Municipality		15316		802			
NC061: Richtersveld	Eksteenfontein	90	yes	in progress	10		100%
	Khubus	207	yes	in progress	33		100%
	Lekkersing	183	yes	in progress	32		100%
	Port Nolloth	335	yes	in progress			100%
	Sanddrif	212	yes	in progress	15		100%
		1027			90		
NC062: Nama Khoi	Buffelsrivier	126	yes	in progress	20		100%
	Bulletrap	148	n/a	n/a	n/a	n/a	n/a
	Carolusberg	40	n/a	n/a	0	n/a	n/a
	Concordia	300	yes	in progress	13		100%
	Komaggas	280	yes	in progress	26		100%
	Nababeep	250	n/a	n/a	0	n/a	n/a
	Okiep	87	yes	in progress	5	40%	100%
	Springbok		yes	in progress	60	50%	0%
	Steinkopf	500	yes	taken place	46		100%
	Violsdrif	30	yes	in progress	26	100%	100%
	Rooiwal	100	yes	in progress	20		100%
	Vouteinkie	15	n/a	n/a	0	n/a	n/a
	Bergsig	200	yes	in progress	7		100%
	Matjieskloof	100	yes	in progress	9	100%	100%
	Goodhouse	80	yes	in progress	20		100%
	Nama Khoi (NU)				0		
		2256			252		
NC064: Kamiesberg	Garies	730	yes	in progress	40	100%	100%
	Hondeklip Bay	392	yes	in progress	65	100%	100%
	Kamassies	159	n/a	n/a	0	n/a	n/a
	Kamieskroon	330	yes	in progress	30	100%	100%
	Karkams	491	n/a	n/a	0	n/a	n/a
	Kheis	260	yes	taken place	40	100%	100%
	Klipfontein	265	yes	taken place	20	100%	100%
	Leliefontein	408	n/a	n/a	0	n/a	n/a
	Nourivier	265	yes	in progress	0	n/a	n/a
	Paulshoek	231	n/a	n/a	0	n/a	n/a
	Rooifontein Norap	265	n/a	n/a	0	n/a	n/a
	Soebatsfontein	62	yes	in progress	20	100%	100%
	Spoegrivier	226	yes	in progress	100	100%	100%
	Tweerivier	137	yes	taken place	47	100%	100%
	Lepelfontein	206	yes	taken place	15	100%	100%
		4427			362		
NC065: Hantam	Brandvlei	1100	yes	in progress	80		100%
	Calvinia	3200	n/a	n/a	0	n/a	n/a
	Loeriesfontein				0		
	Nieuwoudtville	1200	yes	in progress	18		0%
		5500			98		
NC066: Karoo Hoogland	Fraserburg	240	no	n/a	0	n/a	n/a
	Sutherland	266			0		
	Williston	200			0		
		706			0		
NC067: Khai -Ma	Onseepkans	350	n/a	n/a	0	n/a	n/a
	Pella	450	n/a	n/a	n/a	n/a	n/a
	Pofadder	450	yes	taken place			100%
	Witbank	150	n/a	n/a	n/a	n/a	n/a
		1400			0		

Table 5.6: Land availability and basic services: Namakwa District

This indicates the availability of land per municipality

There are also certain houses that were built from 1994 that were not to standard and must be rectified.

Table 5.7: RDP Houses for rectification per District Municipality

District Municipality	Number of RDP houses that were poorly constructed (after 1994-2002)	Percentage
DC 6: Namakwa	599	14.6

Table 5.8: RDP Houses for rectification: Namakwa District

District/Municipality	Town	Sub-area	Number of RDP houses that were poorly constructed (after 1994 - 2002)
DC6: Namakwa District Municipality			599
NC061: Richtersveld	Eksteenfontein		42
	Khubus		20
			62
NC062: Nama Khoi	Bulletrap		30
	Okiep		197
	Vioolsdrif		20
	Rooiwal		11
	Vouteinkie		10
	Bergsig		130
			398
NC064: Kamiesberg	Hondeklip Bay		1
	Kamassies		20
	Karkams		16
	Klipfontein		3
	Soebatsfontein		12
	Spoegrivier		10
			62
NC065: Hantam	Brandvlei		10
	Nieuwoudtville		30
			40
NC066: Karoo Hoogland	Williston		10
			10
NC067: Khai -Ma	Onseepkans		23
	Pella		4
			27

This table indicates the total number of house per municipality that must be rectified.

The proposed implementation from 2008-2014 of the delivery of housing will depend on the "Breaking New Ground" principles which promotes sustainable human settlement and increased delivery. Sufficient funding will also be a key component of this implementation process

Table 5.9

District/Municipality	Total number of planned residential stands (urban)	How many stands are available / will be available?	Total Housing Need	Houses to be built in 2008/2009	Provision of services 2008/2009	Houses to be built in 2009/2010	Provision of services 2009/2010	Houses to be built in 2010/2011	Provision of services 2010/2011	Houses to be built in 2011/2012	Provision of services 2011/2012	Houses to be built in 2012/2013	Provision of services 2012/2013	Houses to be built in 2013/2014	Provision of services 2013/2014
Northern Cape	40061	11341	68069	3684	2750	8213	4970	12089	8238	14728	9109	18357	3298	19451	0
DC7: Pixley ka Seme District Municipality	12626	5129	4828	544	750	1811	317	1558	54	205	1412	716	0	696	0
DC9: Frances Baard District Municipality	7540	4054	21049	1114	250	2588	2214	4974	5780	4082	5354	5604	797	4192	0
CBDC1: Kgalagadi District Municipality	240	241	25610	150	200	400	100	300	1100	8577	1123	11000	0	11243	0
DC6: Namakwa District Municipality	15316	802	5727	882	1530	1732	1213	1803	820	880	460	460	100	100	0
DC8: Siyanda District Municipality	4339	1115	10855	994	20	1682	1126	3454	484	984	760	577	2401	3220	0

This table indicates the total number or houses to be built in the Province per year.

Table 5.10: Implementation Plan for Namakwa District Municipality 2008/2009 to 2013/2014

District/Municipality	Town	Total number of planned residential stands (urban)	How many stands are available / will be available?	Total Housing Need	Houses to be built in 2008/2009	Provision of services 2008/2009	Houses to be built in 2009/2010	Provision of services 2009/2010	Houses to be built in 2010/2011	Provision of services 2010/2011	Houses to be built in 2011/2012	Provision of services 2011/2012	Houses to be built in 2012/2013	Provision of services 2012/2013	Houses to be built in 2013/2014	Provision of services 2013/2014
DC6: Namakwa District Municipality		15316	802	5727	882	1530	1732	1213	1803	820	880	460	460	100	100	0
NC061: Richtersveld	Eksteenfontein	90	10	10			10									
	Khubus	207	33	33			33									
	Lekkersing	183	32	32			32									
	Port Nolloth	335		198	100		98									
	Sanddrif	212	15	15			15									
		1027	90	288	100		188									
NC062: Nama Khoi	Buffelsrivier	126	20	150				150	150							
	Bulletrap	148	n/a													
	Carolusberg	40	0	100				100	100							
	Concordia	300	13	100			100									
	Komaggas	280	26	100			100									
	Nababeep	250	0	200							200	200				
	Okiep	87	5	250				250	250							
	Springbok		60	750		750	500		250							
	Steinkopf	500	46	500	500											
	Vioolsdrif	30	26	100				100	100							
	Rooiwal	100	20	100				100	100							
	Vouteinkie	15	0	100										100	100	
	Bergsig	200	7													
	Matjieskloof	100	9	500			100			400	400					
	Goodhouse	80	20	100				100	100							
	Nama Khoi (NU)		0													
		2256	252	3050	500	750	800	800	1050	400	400	200	200	100	100	0
NC064: Kamiesberg	Garies	730	40	40			40									
	Hondeklip Bay	392	65	65				65	65							
	Kamassies	159	0	0												
	Kamieskroon	330	30	30			30									
	Karkams	491	0													
	Kheis	260	40	40	40											
	Klipfontein	265	20	20	20											
	Leliefontein	408	0	0												
	Nourivier	265	0	34			34									
	Paulshoek	231	0	30				30	30							
	Rooifontein Norap	265	0	0												
	Soebatsfontein	62	20	20			20									
	Spoeigrivier	226	100	100			100									
	Tweerivier	137	47	47	47											
	Lepelfontein	206	15	15	15											
		4427	377	441	122	0	224	95	95	0	0	0	0	0	0	0
NC065: Hantam	Brandvlei	1100	80	150	110		40									
	Calvinia	3200	0	280		340	140		240							
	Loeriesfontein		0	150							150	150				
	Nieuwoudtville	1200	18	150		50	50			100	100					
		5500	98	730	110	390	230	0	240	100	100	150	150	0	0	0
NC066: Karoo Hoogland	Fraserburg	240	0	300		240	140		100		60					
	Sutherland	266	0	220				110	110			110	110			
	Williston	200	0	260						260	260					
		706	0	780	0	240	140	110	210	260	320	110	110	0	0	0
NC067: Khai -Ma	Onseepkans	350	0	60						60	60					
	Pella	450	n/a	258	50			208	208							
	Pofadder	450		120		150	150									
	Witbank	150	n/a	0												
		1400	0	438	50	150	150	208	208	60	60	0	0	0	0	0

This table indicates the proposed implementation of housing delivery per municipality per town.

The successful implementation of housing delivery will depend on correct information, proper planning and coordination between the three levels of government.

6. ROADS INFRASTRUCTURE

The issue of road infrastructure and maintenance, including urban roads, is critical for future development of the District. Municipalities in the District must compile phased maintenance plans as well as the development of new infrastructure.

This developmental process will and should include innovative measures for delivery e.g. a combined capital fund between the District Municipality, Municipalities, Provincial Government, SANRAL, etc.

The drafting and implementation process of these plans must be included in the annual implementation plan.

7. MUNICIPAL COÖPERATION

A District wide Municipal Legothla was recently held where several developmental issues were discussed and needs identified.

The District Municipality will assist municipalities with technical and financial support for capital projects subjected to the submission of business plans.

Table 7.1: Assistance to municipalities

MUNICIPALITY	AMOUNT	PROJECT/BUSINESS PLAN
Nama Khoi	R 700 000.00	To be completed/submitted
Richtersveld	R 500 000.00	To be completed
Khâi-Ma	R 500 000.00	To be completed
Kamiesberg	R 500 000.00	To be completed
Hantam	R 500 000.00	To be completed
Karoo-Hoogland	R 500 000.00	To be completed

The above mentioned projects should be of a capital nature with a sustainable developmental outcome.

8. PROJECTS

8.1 MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT: KPA 1

- PROJECT NO. HR1 : Skills Development for Namakwa District Municipality Personnel
- PROJECT NO. HR2 : Implementation of Individual PMS for Namakwa District Municipality

8.2 BASIC SERVICE DELIVERY AND INFRASTRUCTURE: KPA 2

- PROJECT NO. BS1 : Hondeklipbay: Housing
- PROJECT NO. BS2 : Repair of Houses: Hondeklipbay
- PROJECT NO. BS3 : Sport Facilities: Port Nolloth
- PROJECT NO. BS4 : Sport Facilities: Spoegriver
- PROJECT NO. BS5 : Sport Facilities: Zwartskop
- PROJECT NO. BS6 : Development of Dipico Sportsgrounds, Okiep
- PROJECT NO. BS7 : Williston Oxidation Ponds
- PROJECT NO. BS8 : Pofadder/Onseepkans: Sewage works & networks
- PROJECT NO. BS9 : Pofadder Bulk Water Supply
- PROJECT NO. BS10 : Fraserburg Water Reticulation Network
- PROJECT NO. BS11 : Loeriesfontein Upgrading of Existing Oxidation Dam
- PROJECT NO. BS12 : Niewoudtvle Upgrading of Existing Oxidation Dam
- PROJECT NO. BS13 : Sutherland Upgrading of Wastewater Treatment Works
- PROJECT NO. BS14 : Accreditation of Namakwa DM for Housing Delivery
- PROJECT NO. BS15 : Bulk Water Supply: Study
- PROJECT NO. BS16 : Namakwa District: School Sanitation
- PROJECT NO. BS17 : Grading of Gravel Roads
- PROJECT NO. BS18 : Regravelling of Road AP 2943/44/51/52 MP 566/67
- PROJECT NO. BS19 : Flood Damages
- PROJECT NO. BS20 : Surfacing of Road 758 (Onseepkans/Pofadder)
- PROJECT NO. BS21 : Surfacing of Road 3246 (Alexanderbay/Khubus)
- PROJECT NO. BS22 : Upgrading of Divisional Road 3247 (Khubus Access)
- PROJECT NO. BS23 : Replacement of Road Signs

8.3 REGIONAL (LOCAL) ECONOMIC DEVELOPMENT: KPA 3

A. Key Performance Indicators of KPA 3.

PROJECT NO. LE 1 : KPA 3 Performance Indicators for Vuna Award Purposes

The following Projects and Programmes are classified under Economic Sector, Social Development and Environment and Tourism.

Economic Sectors

- PROJECT NO. LE 2 : **ENERGY SECTOR:** The Development of a synergy between the energy resources within Namakwa region.
- PROJECT NO. LE 3 : **MINING SECTOR:** The Development of the Mining sector with the emphasis on a One Stop Mining Centre, Satellite and Polishing Centre for semi - precious stones and Social and Labour Plans of Mines
- PROJECT NO. LE 4 : **ITC SECTOR:** The Development of the ITC Sector with the emphasis on Central Database and Radio Telescopes
- PROJECT NO. LE 5 : **SMME SECTOR:** The Development of the SMME sector with emphasis on non financial and financial services
- PROJECT NO. LE 6 : **TRANSPORT SECTOR:** The development of the Transport sector with emphasis on Harbour and Railway developments
- PROJECT NO. LE 7 : **AGRICULTURAL SECTOR:** The development of the Agricultural sector with emphasis on Commercial Goat farming, Land care, CASP and Vaderlandspan Agricultural Development
- PROJECT NO. LE 8 : **MANUFACTURING SECTOR:** The Development of the manufacturing sector with emphasis on Secondary Industries on WFW project
- PROJECT NO. LE 9 : **COASTAL SECTOR:** Development of the Maricultural Park

Social Development

- PROJECT NO. LE10 : ASGISA first Phase and ABET Skills Development
- PROJECT NO. LE11 : Job Creation in B-Municipalities with NDM Council contributions
- PROJECT NO. LE12 : DEAT Social Responsibility Programme with emphasis on training
- PROJECT NO. LE13 : Capacity Building of LED Officials in Bio diversity, LED learnerships, Provincial and National Support
- PROJECT NO. LE14 : Bridging the gap between 2nd Economy and 1st economies, through funding women, youth and rural businesses by NDM and transformation of economic sectors (BEE Focal points)

Environment and Tourism Sector

- PROJECT NO. LE15 : Working For Water - Calvinia/Niewoudtville
- PROJECT NO. LE16 : Establishment of a Coastal National Park linked with Marine Park; Access Permits, etc.
- PROJECT NO. LE17 : Greening of Namakwa Region
- PROJECT NO. LE18 : SKEPPIES Fund for Conservation Projects
- PROJECT NO. LE19 : Tourism Infrastructure Development - Tourism Hub
- PROJECT NO. LE20 : Upgrading /developing and marketing of Tourism Attraction Sites, including World Heritage Site
- PROJECT NO. LE21 : Lower Orange River Management Programme
- PROJECT NO. LE22 : Twinning Agreement between Namakwa and Namibia
- PROJECT NO. LE23 : Cape to Namibia Tourism Route Project and Road Signage for Tourism Purposes
- PROJECT NO. LE24 : Development of Transfrontier Conservation Areas (TFCA)
- PROJECT NO. LE25 : West Coast Documentary Film
- PROJECT NO. LE26 : Cleanest Town Competition

8.4 MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT: KPA 4

8.5 GOOD GOVERNANCE AND PUBLIC PARTICIPATION: KPA 5

PROJECT NO. GP1	: Educate Communities in the Prevention and Treatment of Communicable Diseases.
PROJECT NO. GP2	: Implement Waste Management System
PROJECT NO. GP3	: 2010 FIFA World Cup
PROJECT NO. GP4	: Water Monitoring at Water Service Authorities in Namakwa
PROJECT NO. GP5	: Education and Evaluation of Food Security
PROJECT NO. GP6	: Education of personal health and hygiene in Namakwa District Municipal area
PROJECT NO. GP7	: Documentary Film: Anti Drug and Substance Abuse
PROJECT NO. GP8	: HIV/AIDS Awareness Campaign
PROJECT NO. GP9	: District Aids Council

KPA 1:

MUNICIPAL TRANSFORMATION AND ORGANISATIONAL

PROJECT NO HR1: SKILLS DEVELOPMENT FOR NAMAKWA DISTRICT MUNICIPALITY PERSONNEL

<u>OBJECTIVE:</u> To implement training as planned in the WSP	<u>PERFORMANCE INDICATORS:</u> Ensure that training are conducted as planned		ASSOCIATED PROGRAMMES						EMPLOYMENT OPPORTUNITIES					
			Women						X					
			Youth						X					
<u>OUTPUT:</u> 1. Skills development	<u>TARGETS:</u> Namakwa DM personnel	<u>LOCATION:</u> Springbok, Calvinia, Williston & Fraserburg	Disable						X					
			Poverty Relief						X					
			Economic (local)						X					
			Environment						X					
			Disaster management						X					
			HIV/AIDS						X					
ACTIVITIES	RESPONSIBILITY		TIMEFRAMES (2008/9)											
			J	A	S	O	N	D	J	F	M	A	M	J
1.1. Skills Audit	SDF & HR Staff										X			
1.2. Budget	SDF & HR Staff										X			
1.3. Report on previous WSP	SDF & HR Staff													X
1.4. Complete WSP	SDF & HR Staff													X
1.5. Implementation of WSP	SDF & HR Staff		X	X	X	X	X	X	X	X	X	X	X	X
1.6. Report on current implementation	SDF & HR Staff							X						X
FINANCIAL ASPECTS														
COSTS		SOURCE		PROBABILITY (YEAR)						RUNNING COSTS				
R 910 000-00		NDM Budget & LGSETA		2008/2009										
TOTAL R 910 000-00														

PROJECT NO. HR2: IMPLEMENTING ON INDIVIDUAL PERFORMANCE MANAGEMENT SYSTEM FOR NAMAKWA DISTRICT MUNICIPALITY														
OBJECTIVE: To implement an Individual Performance Management System	PERFORMANCE INDICATORS: Implementation of the system by June 2009		ASSOCIATED PROGRAMMES							EMPLOYMENT OPPORTUNITIES				
			Women							X				
			Youth							X				
OUTPUT: 1. Individual Performance Management	TARGETS: Namakwa DM personnel	LOCATION: Springbok, Calvinia, Williston & Fraserburg	Disable							X				
			Poverty Relief							X				
			Economic (local)							X				
			Environment							X				
			Disaster management							X				
			HIV/AIDS							X				
ACTIVITIES	RESPONSIBILITY		TIMEFRAMES (2008/9)											
			J	A	S	O	N	D	J	F	M	A	M	J
1.1. Draft concept policy	HR Staff		X											
1.2. Approval of iPMS	Council and LLF		X											
1.3. Workshop/info session with staff	HR Staff and task team		X											
1.4. Implementation of iPMS	HR Staff and task team		X	X	X	X	X	X	X	X	X	X	X	X
1.5. Monitoring of implementation	HR Staff and task team		X	X	X	X	X	X	X	X	X	X	X	X
1.6. Reporting on implementation	HR Staff													X
FINANCIAL ASPECTS														
COSTS	SOURCE		PROBABILITY (YEAR)							RUNNING COSTS				
NDM Operational Budget	NDM		2008/2009											
TOTAL	NDM Operational Budget													

KPA 2:

BASIC SERVICE DELIVERY AND INFRASTRUCTURE

PROJECT NO. BS1: HONDEKLIPBAY: HOUSING														
OBJECTIVE: Provision of permanent housing with basic services to identified households within Hondeklipbay.	PERFORMANCE INDICATORS: The completion of 42 houses in Hondeklipbay by December 2008.		ASSOCIATED PROGRAMMES						EMPLOYMENT OPPORTUNITIES					
			Women						X					
			Youth						X		6			
OUTPUT: 42 houses (42 m ²)	TARGETS: 42 homeless families	LOCATION: Hondeklipbay	Disable						X					
			Poverty Relief						X					
			Economic (local)						X					
			Environment						X					
			Disaster management						X					
			HIV/AIDS						X					
ACTIVITIES	RESPONISIBILITY		TIMEFRAMES (2008/9)											
			J	A	S	O	N	D	J	F	M	A	M	J
1.1 Identification	Kamiesberg Municipality		COMPLETED											
1.2 Approval of land acquisition/ beneficiaries	Kamiesberg Municipality/Namakwa DM		COMPLETED											
2.1 Planning	Kamiesberg Municipality/Namakwa DM		COMPLETED											
2.2 Approval of planning	Kamiesberg Municipality/Namakwa DM		COMPLETED											
3.1 Installation of services	Kamiesberg Municipality/Namakwa Dm		COMPLETED											
4.1 Construction	Contractor						X							
4.2 Monitoring	NDM & Regional Housing & Local Government		X	X	X	X	X							
4.3 Reporting	NDM/Regional Housing & Local Government		X	X	X	X	X							
5.1 Transfer of properties	Kamiesberg Municipality								X	X				
FINANCIAL ASPECTS														
COSTS	SOURCE		PROBABILITY (YEAR)						RUNNING COSTS					
R 4 000 000.00	DHLG		2008/2009						Operational budget					
TOTAL	R 4 000 000.00													

PROJECT NO. BS2: REPAIR OF HOUSES (HONDEKLIPBAY)														
OBJECTIVE: To repair 25 houses with defects to ensure houses are in acceptable standard.	PERFORMANCE INDICATORS: The rectification of 25 houses in Hondeklipbay before October 2008.		ASSOCIATED PROGRAMMES						EMPLOYMENT OPPORTUNITIES					
			Women											
			Youth						X		6			
OUTPUT: 1. 25 repaired houses to an acceptable living standard.	TARGETS: 25 homeless families	LOCATION: Hondeklipbay	Disable											
			Poverty Relief											
			Economic (local)											
			Environment											
			Disaster management											
			HIV/AIDS											
ACTIVITIES	RESPONISIBILITY		TIMEFRAMES (2008/9)											
			J	A	S	O	N	D	J	F	M	A	M	J
1.1 Identification	Kamiesberg Municipality		COMPLETED											
1.2 Approval of project	Kamiesberg Municipality/Namakwa DM		COMPLETED											
1.3 Installation of services	Kamiesberg Municipality/Namakwa Dm		COMPLETED											
1.4 Construction	Contractor		X	X	X	X								
1.5 Monitoring	NDM & Regional Housing & Local Government		X	X	X	X								
1.6 Reporting	NDM/Regional Housing & Local Government		X	X	X	X								
1.7 Transfer of properties	Kamiesberg Municipality									X	X			
FINANCIAL ASPECTS														
COSTS	SOURCE		PROBABILITY (YEAR)						RUNNING COSTS					
R 1 050 000.00	DHLG		2008/2009						Operational budget					
TOTAL R 1 050 000.00														

PROJECT NO. BS3: SPORTS FACILITIES IN PORT NOLLOTH															
OBJECTIVE: To provide adequate sport facilities for the Richtersveld community.	PERFORMANCE INDICATORS: Construction of new sport facilities according to approved business plan before December 2008.		ASSOCIATED PROGRAMMES						EMPLOYMENT OPPORTUNITIES						
			Men						X						
Women						X		48							
OUTPUT: 1. Constructed sport facilities.	TARGETS: 1. Local community of Richtersveld Municipality	LOCATION: 1. Richtersveld Municipality (Port Nolloth)	Youth						X						
			Disable						X		2				
			Poverty Relief						X						
			Economic (local)						X						
			Environment						X						
			Disaster management						X						
			HIV/AIDS						X						
ACTIVITIES	RESPONSIBILITY		TIMEFRAMES (2008/9)												
			J	A	S	O	N	D	J	F	M	A	M	J	
1.1. Land identification	Richtersveld Municipality		COMPLETED												
1.2. Establishment of Project Steering Committee	Richtersveld Municipality/NDM		COMPLETED												
1.3. Appointment of Consulting Engineer	Richtersveld Municipality		COMPLETED												
1.4. Environmental Impact Assessment (EIA)	Service Provider		COMPLETED												
1.5. Procurement	Richtersveld Municipality		COMPLETED												
1.6. Construction	Contractor		X	X	X	X	X	X							
1.7. Monitoring	Richtersveld Municipality/DAR Engineering Technicians/NDM		X	X	X	X	X	X							
1.8. Reporting	Richtersveld Municipality/DAR Engineering Technicians/NDM		X	X	X	X	X	X							

FINANCIAL ASPECTS			
<i>COSTS</i>	<i>SOURCE</i>	<i>PROBABILITY (YEAR)</i>	<i>RUNNING COSTS</i>
R 3 800 000.00	MIG funds (DPLG)	2008/2009	Operational budget Richtersveld
TOTAL R 3 800 000.00			

PROJECT NO. BS4: DEVELOPMENT OF SPORT FACILITIES AT ZWARTKOP															
OBJECTIVE: To provide basic sport and recreational facilities for Zwartkop community	PERFORMANCE INDICATORS: Erection and completion of sport facilities according to approved specifications by June 2009.		ASSOCIATED PROGRAMMES						EMPLOYMENT OPPORTUNITIES						
			Women						20	37 Temporary jobs 3 Permanent jobs					
OUTPUT: 1. Completed sport facilities	TARGETS: 1. Local community of Zwartkop	LOCATION: Zwartkop (DMA)	Youth						20						
			Disable												
			Poverty Relief												
			Economic (local)												
			Environment												
			Disaster management												
			HIV/AIDS												
ACTIVITIES	RESPONSIBILITY		TIMEFRAMES (2008/9)												
			J	A	S	O	N	D	J	F	M	A	M	J	
1.1. Land identification/Town Planning	NDM/PIMS/Zwartkop Community					X	X	X							
1.2. Establishment of Project Steering Committee	NDM		COMPLETED												
1.3. Appointment of Consulting Engineer	NDM		COMPLETED												
1.4. Environmental Impact Assessment (EIA)	Service Provider							X	X	X					
1.5. Procurement	NDM/Service Provider										X	X			
1.6. Construction	Contractor										X	X	X	X	
1.7. Monitoring	NDM/Service Provider										X	X	X	X	
1.8. Reporting	NDM/Service Provider										X	X	X	X	

FINANCIAL ASPECTS			
COSTS	SOURCE	PROBABILITY (YEAR)	RUNNING COSTS
R 1 622 425.20	National Lottery	2007/2008	Operational budget NDM
TOTAL R 1 622 425.20			

PROJECT NO. BS5: DEVELOPMENT OF SPOEGRIVIER SPORT FACILITIES																
OBJECTIVE: To develop sport facilities for Spoegrivier community	PERFORMANCE INDICATORS: Development of sport facilities according to business plan before August 2008.		ASSOCIATED PROGRAMMES						EMPLOYMENT OPPORTUNITIES							
			Women						X		4					
Youth						X		6								
OUTPUT: 1. Developed sport facilities.	TARGETS: 1. Local communities in the surrounding villages of the Kamiesberg Municipality.	LOCATION: 1. Kamiesberg Municipality (Spoegrivier)	Disable						X							
			Poverty Relief						X							
			Economic (local)						X							
			Environment						X							
			Disaster management													
			HIV/AIDS						X							
ACTIVITIES	RESPONSIBILITY		TIMEFRAMES (2008/9)													
			J	A	S	O	N	D	J	F	M	A	M	J		
1.1. Environmental Impact Aessment (EIA)	NDM		COMPLETED													
1.2. Establishment of Project Steering committee	NDM/Kamiesberg Municipality		COMPLETED													
1.3. Procurement	NDM/Kamiesberg Municipality		COMPLETED													
1.4. Construction	Contractor/Engineer		X	X												
1.5. Monitoring	NDM/Kamiesberg Municipality/Consulting Engineer		X	X												
1.6. Reporting	NDM/Kamiesberg Municipality/Consulting Engineer		X	X												
FINANCIAL ASPECTS																
COSTS	SOURCE		PROBABILITY (YEAR)						RUNNING COSTS							
R 500 000.00	National Lottery		2007/2008						NDM Operational costs							
TOTAL	R 500 000.00															

PROJECT NO. BS6: DEVELOPMENT OF DIPICO SPORTGROUNDS														
OBJECTIVE: Development of Dipico Sportground (second phase) in Okiep.	PERFORMANCE INDICATORS: Completion of sport grounds by October 2008 (second phase) according to the approved business plan.		ASSOCIATED PROGRAMMES						EMPLOYMENT OPPORTUNITIES					
			Women				20		20 temporary jobs 1 permanent job					
OUTPUT: 1. Adequate sport facilities.	TARGETS: 1. Sporting public 2. Accommodation of sport events. 3. Nourishment of interest in sport at local level.	LOCATION: Okiep	Youth				20							
			Disable											
			Poverty Relief											
			Economic (local)											
			Environment											
			Disaster management											
			HIV/AIDS											
ACTIVITIES	RESPONSIBILITY		TIMEFRAMES (2008/9)											
			J	A	S	O	N	D	J	F	M	A	M	J
1.1. Advertisement	NDM		COMPLETED											
1.2. Appointment of Engineer	NDM		COMPLETED											
1.3. Drawing of building plans	NDM/Nama Khoi Municipality/Engineer/Contractor		COMPLETED											
1.4. Approval of planning	NDM/Nama Khoi Municipality/Engineer/Contractor		COMPLETED											
1.5. Different foundations	NDM/Nama Khoi/Contractor/Engineer		X	X										
1.6. Start building construction	Contractor/NDM/Nama Khoi/Engineer		X	X	X	X								
1.7. Installation of services	Contractor/NDM/Nama Khoi/Engineer		X	X	X	X								
1.8. Layout of braai & Parking areas	Contractor/NDM/Nama Khoi/Engineer		X	X	X	X								
1.9. Construction of fence	Contractor		X	X	X	X								
1.10. Monitoring	NDM/Nama Khoi Municipality/Consulting Engineer		X	X	X	X								
1.11. Reporting	NDM/Nama Khoi Municipality/Consulting Engineer		X	X	X	X								

FINANCIAL ASPECTS			
COSTS	SOURCE	PROBABILITY (YEAR)	RUNNING COSTS
R 2 million	NDM/National Lotto	2008/2009	NDM Operational budget
TOTAL R 2 million			

PROJECT NO. BS7: WILLISTON OXIDATION PONDS (MIG Project Nr 170)															
OBJECTIVE: To upgrade the existing oxidation pond to an acceptable, effective standard	PERFORMANCE INDICATORS: Completion of the upgrading according to Engineers specification before June 2009.		ASSOCIATED PROGRAMMES						EMPLOYMENT OPPORTUNITIES						
			Women						X		5				
			Youth						X		10				
OUTPUT: 1. Completed, upgraded oxidation pond	TARGETS: Community of Williston	LOCATION: Williston Karoo Hoogland	Disable						X		3				
			Poverty Relief						X						
			Economic (local)						X						
			Environment						X						
			Disaster management												
			HIV/AIDS						X						
ACTIVITIES	RESPONSIBILITY		TIMEFRAMES (2008/9)												
			J	A	S	O	N	D	J	F	M	A	M	J	
1.1 EIA Process	Enviro Africa		Completed - ROD issued												
1.2 TOR & Tender Procedure	KV3 Engineers		X												
1.3 Approval	Karoo Hoogland Municipality		X												
1.4 Construction	Contractor		X	X	X	X	X	X	X	X					
1.5 Monitoring	Karoo Hoogland Municipality/KV3 Engineers		X	X	X	X	X	X	X	X					
FINANCIAL ASPECTS															
COSTS	SOURCE		PROBABILITY (YEAR)						RUNNING COSTS						
R2 607 972.00	MIG and own funds		2008/2009						Operational budget						
TOTAL	R 2 607 972.00														

PROJECT NO. BS8: POFADDER/ONSEEPKANS: SEWERAGE WORKS & NETWORKS														
OBJECTIVE: To improve and upgrade the existing sewerage system in Pofadder and Onseepkans.	PERFORMANCE INDICATORS: Completion of the sewerage system upgrading before June 2009.		ASSOCIATED PROGRAMMES						EMPLOYMENT OPPORTUNITIES					
			Women						X					
			Youth						X					
OUTPUT: 3. Completed, upgraded sewerage network.	TARGETS: 3. Pofadder and Onseepkans community	LOCATION: Pofadder and Onseepkans (Khâi-Ma)	Disable						X					
			Poverty Relief						X					
			Economic (local)						X					
			Environment						X					
			Disaster management											
			HIV/AIDS						X					
ACTIVITIES	RESPONSIBILITY		TIMEFRAMES (2008/9)											
			J	A	S	O	N	D	J	F	M	A	M	J
1.1 TOR & Tender Procedure	Khâi-Ma Municipality / Engineers		FIRST PHASE COMPLETED											
1.2 Appointment	Khâi-Ma Municipality		X											
1.3 Construction	Contractor			X	X	X	X	X	X	X	X	X	X	X
1.4 Monitoring	Khâi-Ma Municipality / Engineers			X	X	X	X	X	X	X	X	X	X	X
FINANCIAL ASPECTS														
COSTS	SOURCE		PROBABILITY (YEAR)						RUNNING COSTS					
R 873 331.00	MIG		2008/2009						Operational budget					
TOTAL	R 873 331.00													

PROJECT NO. BS9: POFADDER BULK WATER SUPPLY															
OBJECTIVE: To improve the continuous water supply to Pofadder.	PERFORMANCE INDICATORS: The completion of bulk water network according to the business plan before June 2009.		ASSOCIATED PROGRAMMES								EMPLOYMENT OPPORTUNITIES				
			Women								X				
			Youth								X				
OUTPUT: 1. Completed upgraded bulk water supply network.	TARGETS: 1. Pofadder community	LOCATION: 1. Pofadder (Khâi-Ma)	Disable								X				
			Poverty Relief								X				
			Economic (local)								X				
			Environment								X				
			Disaster management												
			HIV/AIDS								X				
ACTIVITIES	RESPONSIBILITY		TIMEFRAMES (2008/9)												
			J	A	S	O	N	D	J	F	M	A	M	J	
1.1. Design	Khâi-Ma/Engineer		COMPLETED												
1.2. TOR & Tender Procedure	Khâi-Ma/Engineer		COMPLETED												
1.3. Appointment	Khâi-Ma		X								X				
1.4. Construction	Contractor			X	X	X	X	X	X	X	X	X	X	X	
1.5. Monitoring	Kha Khâi-Ma/Engineer			X	X	X	X	X	X	X	X	X	X	X	
FINANCIAL ASPECTS															
COSTS		SOURCE		PROBABILITY (YEAR)						RUNNING COSTS					
R 6 840 000.00		MIG		2008/2009						Operational budget					
TOTAL R 6 840 000.00															

PROJECT NO. BS10: FRASERBURG WATER RETICULATION NETWORK (MIG Project No. 169)

OBJECTIVE: To improve service deleivery in the supply of portable water.	PERFORMANCE INDICATORS: Rehabilitation of the water network according to planned specifications before June 2010.		ASSOCIATED PROGRAMMES								EMPLOYMENT OPPORTUNITIES			
			Women						X					
			Youth						X					
OUTPUT: 1. Rehabilitated water network.	TARGETS: 1. Community of Fraserburg.	LOCATION: Fraserburg Karoo-Hoogland Municipality.	Disable						X					
			Poverty Relief						X					
			Economic (local)						X					
			Environment						X					
			Disaster management											
			HIV/AIDS						X					
ACTIVITIES	RESPONSIBILITY		TIMEFRAMES (2008/9)											
			J	A	S	O	N	D	J	F	M	A	M	J
1.1 TOR & Tender Procedures	Karoo-Hoogland Municipality/ Engineers		2009/2010 Financial year											
1.2 Appointment	Karoo-Hoogland Municipality													
1.3 Construction	Contractor													
1.4 Monitoring	Karoo-Hoogland Municipality / Engineers													
FINANCIAL ASPECTS														
COSTS	SOURCE		PROBABILITY (YEAR)						RUNNING COSTS					
R 6 357 700.00	MIG		2009/2010						Operational budget NDM					
TOTAL R 6 357 700.00														

PROJECT NO. BS11: NIEUWOUDTVILLE UPGRADING OF EXISTING OXIDATION DAM													
OBJECTIVE: To rehabilitate and pgrade existing sewerage work to an acceptable, effective standard	PERFORMANCE INDICATORS: Completion of the upgrading according to Engineers specification before June 2009.		ASSOCIATED PROGRAMMES					EMPLOYMENT OPPORTUNITIES					
			Women					X	5				
			Youth					X	10				
OUTPUT: 1. Completed, upgraded oxidation pond	TARGETS: Community of Nieuwoudtville	LOCATION: Nieuwoudtville Hantam	Disable					X	3				
			Poverty Relief					X					
			Economic (local)					X					
			Environment					X					
			Disaster management										
			HIV/AIDS					X					
ACTIVITIES	RESPONSIBILITY		TIMEFRAMES (2008/9)										
			J	A	S	O	N	D	J	F	M	A	M
1.1 EIA Process	BVI Consulting Engineers									X			
1.2 TOR & Tender Procedure	BVI Consulting Engineers		Completed										
1.3 Approval	Hantam Municipality												
1.4 Construction	Contractor								X	X	X	X	X
1.5 Monitoring	Hantam Municipality/ BVI Consulting Engineers								X	X	X	X	X
FINANCIAL ASPECTS													
COSTS	SOURCE		PROBABILITY (YEAR)					RUNNING COSTS					
R 5 242 800.00	MIG		2008/2009					Operational budget (R 30 200.00)					
TOTAL	R 5 242 800.00												

PROJECT NO. BS12: LOERIESFONTEIN UPGRADING OF EXISTING OXIDATION DAM																
<u>OBJECTIVE:</u> Construction of new oxidation ponds.	<u>PERFORMANCE INDICATORS:</u> Completion of the upgrading according to Engineers specification before June 2009.		ASSOCIATED PROGRAMMES					EMPLOYMENT OPPORTUNITIES								
			Women					X		15						
Youth					X		15									
<u>OUTPUT:</u> 1. New oxidation ponds constructed.	<u>TARGETS:</u> Community of Loeriesfontein	<u>LOCATION:</u> Loeriesfontein Hantam	Disable					X		1						
			Poverty Relief					X		30						
			Economic (local)					X		30						
			Environment					X								
			Disaster management													
			HIV/AIDS					X								
ACTIVITIES	RESPONSIBILITY		TIMEFRAMES (2008/9)													
			J	A	S	O	N	D	J	F	M	A	M	J		
1.1 EIA Process	Enviro Africa		COMPLETED													
1.2 Design	BVI Consulting Engineers		COMPLETED													
1.3 TOR & Tender Procedure	BVI Consulting Engineers / Hantam Municipality						X									
1.3 Approval	Hantam Municipality							X								
1.4 Construction	Contractor								X	X	X	X	X	X		
1.5 Monitoring	Hantam Municipality / Engineers								X	X	X	X	X	X		
FINANCIAL ASPECTS																
COSTS	SOURCE		PROBABILITY (YEAR)					RUNNING COSTS								
R 5 000 000.00	MIG		2008/2009					Operational budget (R 89 000.00)								
TOTAL	R 5 000 000.00															

PROJECT NO. BS13: SUTHERLAND UPGRADING OF WASTEWATER TREATMENT WORKS														
OBJECTIVE: To upgrade the existing wastewater treatment works to an acceptable, effective standard	PERFORMANCE INDICATORS: Completion of the upgrading according to Engineers specification before June 2009.		ASSOCIATED PROGRAMMES					EMPLOYMENT OPPORTUNITIES						
			Women	X	5									
Youth	X	10												
OUTPUT: 1. Completed, upgraded wastewater treatment works.	TARGETS: Community of Sutherland	LOCATION: Karoo-Hoogland Hantam	Disable	X	3									
			Poverty Relief	X										
			Economic (local)	X										
			Environment	X										
			Disaster management											
			HIV/AIDS	X										
ACTIVITIES	RESPONSIBILITY	TIMEFRAMES (2008/9)												
		J	A	S	O	N	D	J	F	M	A	M	J	
1.1 EIA Process	Enviro Africa	Completed - ROD issued												
1.2 TOR & Tender Procedure	Engineers					X								
1.3 Approval	Karoo-Hoogland Municipality						X	X						
1.4 Construction	Contractor							X	X	X	X	X	X	
1.5 Monitoring	Karoo-Hoogland Municipality/ Engineers							X	X	X	X	X	X	
FINANCIAL ASPECTS														
COSTS	SOURCE	PROBABILITY (YEAR)					RUNNING COSTS							
R 2 630 254.00	MIG and own funds	2008/2009					Operational budget							
TOTAL	R 2 630 254.00													

PROJECT NO. BS14: ACCREDITATION OF NAMAKWA DM FOR HOUSING DELIVERY														
OBJECTIVE: To obtain accreditation for the NDM.	PERFORMANCE INDICATORS: Accreditation for the NDM before August 2008.		ASSOCIATED PROGRAMMES						EMPLOYMENT OPPORTUNITIES					
			Women											
			Youth											
OUTPUT: 1. Fully functional housing unit.	TARGETS: NDM	LOCATION: Springbok	Disable											
			Poverty Relief											
			Economic (local)											
			Environment											
			Disaster management											
			HIV/AIDS											
ACTIVITIES	RESPONSIBILITY		TIMEFRAMES (2008/9)											
			J	A	S	O	N	D	J	F	M	A	M	J
1.1 Secure funding	NDM				X									
1.2 Approve organogram	Council					X								
1.3 Appoint Personnel	Council					X	X	X						
FINANCIAL ASPECTS														
COSTS	SOURCE		PROBABILITY (YEAR)						RUNNING COSTS					
R 650 000.00	Department of Housing		2008/2009						Included					
TOTAL	R 650 000.00													

PROJECT NO. BS15: BULK WATER SUPPLY: STUDY														
OBJECTIVE: To provide/supply purified drinking water to Kamiesberg Municipality.	PERFORMANCE INDICATORS: Completion of pipeline /sea water desalination according to engineers specification/recommendation.		ASSOCIATED PROGRAMMES						EMPLOYMENT OPPORTUNITIES					
			Women						X					
			Youth						X					
OUTPUT: 1. Bulk water pipeline/sea water desalination constructed	TARGETS: Communities of 7 villages	LOCATION: Kamiesberg Municipal Area	Disable						X					
			Poverty Relief						X					
			Economic (local)						X					
			Environment						X					
			Disaster management						X					
			HIV/AIDS						X					
ACTIVITIES	RESPONSIBILITY		TIMEFRAMES (2008/9)											
			J	A	S	O	N	D	J	F	M	A	M	J
1.1 Secure funding	NDM/DWAF		X	X	X	X	X	X	X	X	X	X	X	X
1.2 Approve organogram	Technical Consultant		UNCERTAIN - DEPENDS ON FUNDING											
1.3. Evaluation of business plan	DWAF Province													
1.4. Approval of business plan	NDM													
1.5. Appointment of contractor	NDM/DWAF													
1.6. Construction	Contractor													
1.7. Monitoring	NDM/DWAF													
1.8. Reporting	NDM/DWAF													
FINANCIAL ASPECTS														
COSTS	SOURCE		PROBABILITY (YEAR)						RUNNING COSTS					
R 320 million	DWAF Province NDM		2008-2010						Operational budget DWAF					
TOTAL R 320 million														

PROJECT NO. BS16: NAMAKWA DISTRICT: SCHOOLS SANITATION														
OBJECTIVE: Addressing the water and sanitation backlog in schools of the Namakwa District Municipality.	PERFORMANCE INDICATORS: Upgrading of water and sanitation facilities at 8 schools in the Namakwa DM.		ASSOCIATED PROGRAMMES						EMPLOYMENT OPPORTUNITIES					
			Women						X					
			Youth						X					
OUTPUT: 1. 51 toilets constructed at listed schools	TARGETS: Pupils at 8 schools	LOCATION: Namakwa DM	Disable						X					
			Poverty Relief						X					
			Economic (local)						X					
			Environment						X					
			Disaster management						X					
			HIV/AIDS						X					
ACTIVITIES	RESPONSIBILITY		TIMEFRAMES (2008/9)											
			J	A	S	O	N	D	J	F	M	A	M	J
1.1. Compilation and approval of Business Plan	DWAF/Independent Development Trust (IDT)		X											
1.2. Tender and appointment of PSP	Independent Development Trust (IDT)		X											
1.3. Verification of information	Professional Service Providers			X	X									
1.4. Appointment of contractor	Independent Development Trust (IDT)				X	X	X							
1.5. Construction	Contractor						X	X	X	X	X	X	X	X
1.6. Maintenance	Contractor						X	X	X	X	X	X	X	
1.7. Project Management	Independent Development Trust (IDT) PSP		X	X	X	X	X	X	X	X	X	X	X	X
FINANCIAL ASPECTS														
COSTS	SOURCE		PROBABILITY (YEAR)						RUNNING COSTS					
R 3 985 950.00	DWAF		2008/9						DOE operational Budget					
TOTAL	R 3 985 950.00													

PROJECT NO. BS17: GRADING OF GRAVEL ROADS														
OBJECTIVE: Grading of gravel roads to ensure better roads thus to reduce vehicle costs of road users.	PERFORMANCE INDICATORS: Grade of 95 000 blade km road before June 2009.		ASSOCIATED PROGRAMMES						EMPLOYMENT OPPORTUNITIES					
			Women											
			Youth											
OUTPUT: 1. Maintenance of roads in bad conditions	TARGETS: 1. Communities 2. Farmers 3. Tourists	LOCATION: NDM Area	Disable											
			Poverty Relief											
			Economic (local)						X					
			Environment						X					
			Disaster management						X					
			HIV/AIDS											
ACTIVITIES	RESPONSIBILITY		TIMEFRAMES (2008/9)											
			J	A	S	O	N	D	J	F	M	A	M	J
1.1. Inputs of relevant roleplayers	Dept Roads: NDM		X											
1.2. Draft of grading programme	NDM & road users		X											
1.3. Implementation of grading programme	NDM		X	X	X	X	X	X	X	X	X	X	X	X
1.4. Monitoring of grading programme	NDM		X	X	X	X	X	X	X	X	X	X	X	X
1.5. Reporting	NDM				X			X			X			X
FINANCIAL ASPECTS														
COSTS		SOURCE		PROBABILITY (YEAR)						RUNNING COSTS				
R 2 534 712.00		Dept of Transport Northern Cape		2008/2009						Operational budget				
TOTAL R 2 534 712.00														

PROJECT NO. BS18: REGRAVELLING OF ROADS AP2943/44/51/52 MP566/567															
OBJECTIVE: Grading of gravel roads to ensure better roads thus to reduce vechile costs of road users.	PERFORMANCE INDICATORS: Regravelling of 135.38 km of Road AP 2943/44. Regravelling of 70.68 km of Road AP 2951. Regravelling of 20.81 km of Raod AP 2952. Regravelling of 175.74 km of Road MP566/67.				ASSOCIATED PROGRAMMES						EMPLOYMENT OPPORTUNITIES				
					Women						X				
					Youth						X				
OUTPUT: 1. The regravelling of road for better road use by road users.	TARGETS: 1. Communities 2. Farmers 3. Tourists	LOCATION: NDM Area	Disable						X						
			Poverty Relief						X						
			Economic (local)						X						
			Environment						X						
			Disaster management						X						
			HIV/AIDS												
ACTIVITIES	RESPONSIBILITY				TIMEFRAMES (2008/9)										
					J	A	S	O	N	D	J	F	M	A	M
1.1. Project Identification	NDM				X										
1.2. Need analysis	NDM				X										
1.3. Request of quotations/tenders	NDM					X									
1.4. Evaluation of quotations/tenders	NDM					X									
1.5. Site Establishment	NDM						X								
1.6. Execution of work	NDM						X	X	X	X	X	X	X	X	
1.7. Monitoring and evaluation	NDM						X	X	X	X	X	X	X	X	
1.8. Close down report	NDM													X	
FINANCIAL ASPECTS															
COSTS	SOURCE				PROBABILITY (YEAR)						RUNNING COSTS				
R 6 969 713.00	Dept Raods, Transport and Public Works				2008/2009						Operational budget				
TOTAL	R 6 969 713.00														

PROJECT NO. BS19: FLOOD DAMAGES: NAMAKWA DISTRICT MUNICIPAL JURISDICTION															
OBJECTIVE: The maintenance of road damage by floods.	PERFORMANCE INDICATORS: Repair of road damage by floods before June 2009.		ASSOCIATED PROGRAMMES							EMPLOYMENT OPPORTUNITIES					
			Women												
			Youth												
OUTPUT: 1. Regravelling of road in bad condition.	TARGETS: 1. Communities 1. Farmers 2. Tourists	LOCATION: Port Nolloth Hondeklipbaai	Disable												
			Poverty Relief							X					
			Economic (local)							X					
			Environment							X					
			Disaster management							X					
			HIV/AIDS												
ACTIVITIES	RESPONSIBILITY		TIMEFRAMES (2008/9)												
			J	A	S	O	N	D	J	F	M	A	M	J	
1.1. Need analysis of all damages	NDM		X	X	X	X	X	X	X	X	X	X	X	X	
1.2. Report to Council and DOT	NDM		X	X	X	X	X	X	X	X	X	X	X	X	
1.3. Draft of budget	NDM		X	X	X	X	X	X	X	X	X	X	X	X	
1.4. Submission to DOT	NDM		X	X	X	X	X	X	X	X	X	X	X	X	
1.5. Site Establishment	NDM		X	X	X	X	X	X	X	X	X	X	X	X	
1.6. Execution of work	NDM		X	X	X	X	X	X	X	X	X	X	X	X	
1.7. Close down report to Council and DOT	NDM		X	X	X	X	X	X	X	X	X	X	X	X	
1.8. Monitoring and Evaluation	NDM		X	X	X	X	X	X	X	X	X	X	X	X	
FINANCIAL ASPECTS															
COSTS	SOURCE		PROBABILITY (YEAR)							RUNNING COSTS					
R 11 000 000.00	Dept Roads, Transport & Public Works		2008/2009							Budget allocated for flood damages.					
TOTAL	R 11 000 000.00														

PROJECT NO. BS20: SURFACING OF MAIN ROAD 758 (ONSEEPKANS/POFADDER)														
OBJECTIVE: Surfacing of the road for better road use.	PERFORMANCE INDICATORS: The surfacing of the Onseepkans-Pofadder Raod before 30 June 2009.		ASSOCIATED PROGRAMMES						EMPLOYMENT OPPORTUNITIES					
			Women	X										
Youth	X													
OUTPUT: 1. Maintenance of raod in bad condition	TARGETS: 1. Communities 2. Farmers 3. Tourists	LOCATION: NDM Area	Disable						X					
			Poverty Relief						X					
			Economic (local)						X					
			Environment						X					
			Disaster management						X					
			HIV/AIDS						X					
ACTIVITIES	RESPONSIBILITY		TIMEFRAMES (2008/9)											
			J	A	S	O	N	D	J	F	M	A	M	J
1.1. Planning	Department of Transport		X	X	X	X	X	X	X	X	X	X	X	X
1.2. Funding	Department of Transport						X	X						
1.3. Monitoring	Department of Transport/NDM		X	X	X	X	X	X	X	X	X	X	X	X
1.4. Reporting	Department of Transport/NDM		X	X	X	X	X	X	X	X	X	X	X	X
FINANCIAL ASPECTS														
COSTS	SOURCE		PROBABILITY (YEAR)						RUNNING COSTS					
	Department of Transport													
TOTAL														

PROJECT NO. BS21: SURFACING OF ROAD 3246 (ALEXANDERBAY/KHUBUS) KM 0-42														
OBJECTIVE: Surfacing of the road for improved driving conditions and living standard.	PERFORMANCE INDICATORS: The surfacing of the Alexanderbay-Khubus Road before 30 June 2009.		ASSOCIATED PROGRAMMES						EMPLOYMENT OPPORTUNITIES					
			Women											
			Youth											
OUTPUT: 1. Maintenance of road in bad condition	TARGETS 1. Communities 2. Farmers 3. Tourists	LOCATION: NDM Area	Disable											
			Poverty Relief											
			Economic (local)											
			Environment											
			Disaster management											
			HIV/AIDS											
ACTIVITIES	RESPONSIBILITY		TIMEFRAMES (2008/9)											
			J	A	S	O	N	D	J	F	M	A	M	J
1.1. Planning	DOT/Consultant		X											
1.2. Design	Consultant		X	X										
1.3. Tenders	DOT/Consultant/NDM				X	X	X	X						
1.4. Construction	Construction Company								X	X	X	X	X	X
1.5. Supervision	DOT/NDM								X	X	X	X	X	X
1.6. Monitoring	DOT/NDM		X	X	X	X	X	X	X	X	X	X	X	X
1.7. Reporting	DOT/NDM		X	X	X	X	X	X	X	X	X	X	X	X
FINANCIAL ASPECTS														
COSTS	SOURCE		PROBABILITY (YEAR)						RUNNING COSTS					
	Dept Roads, Transport and Public Works		2008/2009											
TOTAL														

PROJECT NO. BS22: UPGRADING OF DIVISIONAL ROAD 3247 (KUBOES ACCESS) KM 0-11.8

OBJECTIVE: To upgrade existing gravel access road to a surfaced road	PERFORMANCE INDICATORS: Surfacing 11.8 km of road by June 2009.		ASSOCIATED PROGRAMMES						EMPLOYMENT OPPORTUNITIES					
			Women						X	60				
			Youth						X	30				
OUTPUT: 1. Surfaced Road between Alexanderbay and Khubus	TARGETS: 1. Khubus and Sendelingsdrif 2. Tourists	LOCATION: 1. Richtersveld 2. Alexanderbay	Disable						X	5				
			Poverty Relief						X					
			Economic (local)											
			Environment						X					
			Disaster management											
			HIV/AIDS											
ACTIVITIES	RESPONSIBILITY		TIMEFRAMES (2008/9)											
			J	A	S	O	N	D	J	F	M	A	M	J
1.1. Planning	DOT/Consultant		X											
1.2. Design	Consultant		X	X										
1.3. Tenders	DOT/Consultant/NDM				X	X	X	X						
1.4. Construction	Construction Company								X	X	X	X	X	X
1.5. Supervision	DOT/NDM								X	X	X	X	X	X
1.6. Monitoring	DOT/NDM		X	X	X	X	X	X	X	X	X	X	X	X
1.7. Reporting	DOT/NDM		X	X	X	X	X	X	X	X	X	X	X	X
FINANCIAL ASPECTS														
COSTS	SOURCE		PROBABILITY (YEAR)						RUNNING COSTS					
R30 900 000 over 3 years	DOT		2006/2007 2007/2008 and 2008/2009											
TOTAL														

PROJECT NO. BS23: REPLACING OF ROAD SIGNS														
OBJECTIVE: The replacement of road signs for safety use of roads,	PERFORMANCE INDICATORS: The replacement of old road signs with new format before 30 June 2009.		ASSOCIATED PROGRAMMES						EMPLOYMENT OPPORTUNITIES					
			Women						X					
			Youth						X					
OUTPUT: 1. Road signs for more safety use of roads	TARGETS 1. Communities 2. Farmers 3. Tourists	LOCATION: NDM Area	Disable						X					
			Poverty Relief						X					
			Economic (local)						X					
			Environment						X					
			Disaster management						X					
			HIV/AIDS						X					
ACTIVITIES	RESPONSIBILITY		TIMEFRAMES (2008/9)											
			J	A	S	O	N	D	J	F	M	A	M	J
1.1. Inspection	NDM		X	X	X	X	X	X	X	X	X	X	X	X
1.2. Identification of signs	NDM		X	X	X	X	X	X	X	X	X	X	X	X
1.3. Removal of old signs	NDM		X	X	X	X	X	X	X	X	X	X	X	X
1.4. Replacement of new signs	NDM		X	X	X	X	X	X	X	X	X	X	X	X
FINANCIAL ASPECTS														
COSTS	SOURCE		PROBABILITY (YEAR)						RUNNING COSTS					
R 175 000 000.00	Dept Roads, Transport & Public Works		2008/2009											
TOTAL	R 175 000 000.00													

KPA 3:

LOCAL ECONOMIC DEVELOPMENT

PROJECT NO. LE1: PERFORMANCE INDICATORS (LED) FOR VUNA AWARD PURPOSES

OBJECTIVE: To ensure overall economic development to fulfil the KPA3 Performance Indicators of the NDM to such an extent to score maximum points for the VUNA Awards Competition.	PERFORMANCE INDICATORS: Maximum points scored on the Performance Indicators of DoLGH as per activity/Indicator list for the financial year 2008/2009		ASSOCIATED PROGRAMMES							EMPLOYMENT OPPORTUNITIES						
			Women							X						
			Youth							X						
OUTPUT: NDM as winners of the Vuna Award Competition for the financial year 2008/2009	TARGETS: Key Performance Indicators of the DoLGH	LOCATION: NDM	Disable							X						
			Poverty Relief							X						
			Economic (local)							X						
			Environment							X						
			Disaster management							X						
			HIV/AIDS							X						
ACTIVITIES/INDICATORS	RESPONSIBILITY		TIMEFRAMES (2008/9)													
			J	A	S	O	N	D	J	F	M	A	M	J		
1.1. Percentage of Districts with a LED Strategy score of 3	the dplg (lead), the dti (support)		X	X	X	X										
1.2. Number of external economic experts deployed to municipalities	the dplg (lead), the dti (support)		X	X	X	X										
1.3. Number of new formal enterprises and cooperatives established in the municipal area of jurisdiction	the dplg (lead), the dti (support)		X	X	X	X										
1.4. Number of permanent employment opportunities created through the (EPWP)	the dplg (lead), the dti (support)		X	X	X	X										
1.5. Number of Public Private Partnerships established to promote LED	the dti (lead), the dplg (support)						X	X	X	X						

1.6. Number of permanent employment opportunities created through PPP ventures	the dti (lead), the dplg (support)					X	X	X	X				
1.7. Investment amount in Rands leveraged from PPPs by the municipality	Municipality (lead), the dti and dplg (support)	2 nd Quater											
1.8. Percentage of municipalities with a Preferential Procurement Policy score of 3	the dti (lead) NT and dplg (support)	2 nd Quater											
1.9. Percentage of municipal areas with SMME support programmes (SEDA, NGOs etc)	the dti (lead), the dplg (support)	2 nd Quater											
1.10. Percentage of municipalities with a functional LED stakeholder forum	the dplg (lead), the dti (support)	3 th Quater											
1.11. Percentage of capital and operating budget used for the procurement of goods and services by Smme	DMs (lead), the dplg , the dti and NT (support)	3 th Quater											
1.12. Percentage of municipalities with a completed Nodal Investment Atlas	the dplg (lead), the dti (support)	3 th Quater											
1.13. Number of municipalities with a LED Strategy linked to governance policies	the dplg (lead), the dti (support)	3 th Quater											
1.14. Percentage of nodal municipalities that have deployed LED support	the dplg (lead), the dti (support)	4 th Quater											
1.15. Number of municipalities aware of their competitive advantage	the dplg	4 th Quater											
1.16. Number of municipalities with Plans for stimulating the second economy score of 2.	the dplg	4 th Quater											
1.17. Local Economic Development budget per municipality	the dplg	4 th Quater											
COSTS	SOURCE	PROBABILITY (YEAR)						RUNNING COSTS					
R3,000.00	NDM	2008/2009						Normal NDM Expenditure and S and T					
TOTAL R 3,000.00													

PROJECT NO. LE2: ENERGY SECTOR: The Development of a synergy between the energy resources within Namakwa region.														
OBJECTIVE: To report on the development of a synergy between wind energy, natural gas, solar and wave energy so that the energy sector can enhance competitive and comparative advantage of the Namakwa region.	PERFORMANCE INDICATORS: Facilitation of quarterly meetings with stakeholders/future partners in wind (TPE), solar, wave and natural gas (Forest International) in order to exchange information and form partnerships through signing MOU's with each of them before June 2009		ASSOCIATED PROGRAMMES						EMPLOYMENT OPPORTUNITIES					
			Women											
			Youth											
OUTPUT: Wind farms with capacity to generate 100 mega watt energy within 3 Municipalities A Plant for gas exploitation MOU with investors on wave and Solar energy to start within Namakwa region	TARGETS: Renewable energy resources like natural gas, wind, waves and solar	LOCATION: Nama khoi Richtersveld Kamiesberg and other parts of the NDM as a whole	Disable											
			Poverty Relief											
			Economic (local)						X					
			Environment						X					
			Disaster management						X					
			HIV/AIDS											
ACTIVITIES	RESPONSIBILITY		TIMEFRAMES (2008/9)											
			J	A	S	O	N	D	J	F	M	A	M	J
1. Research and information gathering	NDM		X	X	X	X	X	X	X	X	X	X	X	X
2. Awareness raising and meetings	TPE, NDM. Forest International SA and future partners		X	X	X	X	X	X	X	X	X	X	X	X
3. MOU's and Business Plan development	Stakeholders		X	X	X	X	X	X	X	X	X	X	X	X
4. Implementation	Private Investors		X	X	X	X	X	X	X	X	X	X	X	X
5. Monitor and evaluation	NDM		X	X	X	X	X	X	X	X	X	X	X	X
6. Reporting	NDM		X	X	X	X	X	X	X	X	X	X	X	X
FINANCIAL ASPECTS														
COSTS	SOURCE		PROBABILITY (YEAR)						RUNNING COSTS					
Not defined yet	External resources		(2008- 2011) 2008 -2009						Subsistence and travel S&T and meetings					
TOTAL	R20,000													

PROJECT NO. LE3: MINING SECTOR: The development and transformation of the Mining sector with emphasis on a One Stop Mining Centre , Satellite and Polishing Centre for semi - precious stones and Social and Labour Plans																
OBJECTIVE: To report on : (i) the establishment of a one stop mining centre; (ii) setting up a satellite cutting and polishing facility for semi- precious stones and (iii) to develop social and labor plans in partnership with Mines before June 2009	PERFORMANCE INDICATORS: A One stop Mining Centre cutting and polishing facility for semi precious stones and approved social and labour plans of Mines before June 2009		ASSOCIATED PROGRAMMES						EMPLOYMENT OPPORTUNITIES							
			Women						x							
			Youth						x							
OUTPUT: 1. A One Stop service for mining in Namakwa; Cutting and polishing facility for semi precious stones and approved Social and Labour plans for Mine houses in Namakwa.	TARGETS: Development and transformation of the Mining sector	LOCATION: NDM juristic area	Disable						x							
			Poverty Relief						x							
			Economic (local)						x							
			Environment						x							
			Disaster management						x							
			HIV/AIDS						x							
ACTIVITIES	RESPONSIBILITY	TIMEFRAMES (2008/9)														
		J	A	S	O	N	D	J	F	M	A	M	J			
1.1. Research and Information gathering	NDM	X	X	X	X	X	X	X	X	X	X	X	X	X		
1.2. Networking and meetings	NDM and Stakeholders	X	X	X	X	X	X	X	X	X	X	X	X	X		
1.3. Development of business plans	NDM	X	X	X	X	X	X	X	X	X	X	X	X	X		
1.4. Monitoring and evaluation	NDM	X	X	X	X	X	X	X	X	X	X	X	X	X		
1.5. Reporting	NDM	X	X	X	X	X	X	X	X	X	X	X	X	X		
FINANCIAL ASPECTS																
COSTS	SOURCE	PROBABILITY (YEAR)						RUNNING COSTS								
Undefined	External	2008/2009						S and T (R5,000)								
TOTAL	R5,000															

PROJECT NO. LE4: ICT SECTOR: The development of the ICT sector with the emphasis on Central Database and Radio Telescopes

OBJECTIVE: to report on: (1)the establishment and maintenance of a central database to connect B-municipalities with NDM for procurement purposes in partnership with a local business and the CSIR (2) the jurisdiction area of NDM as the preferred location for the SA bid for the Deep Space Network Array (DSNA) and Square Kilometre Array (SKA) telescopes.	PERFORMANCE INDICATORS: 1. High accuracy and a complete data system on local as well as district level. 2. Promotion of the NDM as the location of the telescopes through personal interaction and in two discussions on Provincial and National level before June 2009.		ASSOCIATED PROGRAMMES						EMPLOYMENT OPPORTUNITIES							
			Women						X							
			Youth						X							
OUTPUT: 1. Local database 2. Consolidated district database 3. NDM as location for DSNA and SKA.	TARGET 1. ICT development 2. Provincial government, National government and International bid committee:	LOCATION: 1. All B - municipalities 2. NDM [(Nama Khoi/DMA (DSNA), Karoo-Hoogland (SKA)	Disable						X							
			Poverty Relief						X							
			Economic (local)						X							
			Environment						X							
			Disaster management													
			HIV/AIDS													
ACTIVITIES	RESPONSIBILITY		TIMEFRAMES (2008/9)													
			J	A	S	O	N	D	J	F	M	A	M	J		
1.1 Identifying and collect all existing database as per municipality	NDM		X	X	X	X	X									
1.2. Identifying and establish of local maintenance institution/persons	NDM		X	X	X	X	X									
1.3. Training of institutions in In Touch program	CSIR		X	X	X	X	X									
1.4. Punch in all local data in In Touch program	Identified group (SMME)		X	X	X	X	X	X	X	X	X	X	X	X		
1.5. Consolidate all local database to NDM	CSIR		X	X	X	X	X	X	X	X	X	X	X	X		
1.6. Data maintenance and publish in local centre as well as on the internet	Identified group (SMME)		X	X	X	X	X	X	X	X	X	X	X	X		
1.7. Liaison on provincial, national and International level	B-Municipalities and NDM		X	X	X	X	X	X	X	X	X	X	X	X		

FINANCIAL ASPECTS														
ACTIVITIES	RESPONSIBILITY	TIMEFRAMES (2008/9)												
		J	A	S	O	N	D	J	F	M	A	M	J	
1.6. Data maintenance and publish in local centre as well as on the internet	Identified group (SMME)	X	X	X	X	X	X	X	X	X	X	X	X	X
1.7. Liaison on provincial, national and International level	B-Municipalities and NDM	X	X	X	X	X	X	X	X	X	X	X	X	X
COSTS	SOURCE	PROBABILITY (YEAR)							RUNNING COSTS					
1. R60,000 2. R30,000	NDM	(2008- 2011)							Meetings and marketing					
TOTAL R90 000														

PROJECT NO. LE5: SMME SECTOR: Development of SMME Sector														
OBJECTIVE: to report on the promotion of the SMME development so that the informal businesses become part of the mainstream economy in partnership with NAMDA and Seda.	PERFORMANCE INDICATORS: The building of Seda and Namda as fully functional institutions with operational plans, where Seda concentrate on non financial services and Namda on Financial services before June 2009		ASSOCIATED PROGRAMMES							EMPLOYMENT OPPORTUNITIES				
			Women							X				
			Youth							X				
OUTPUT: Fully operating Seda with business Plans and a fully operating Namda with partnerships with SAMAF and Khula and a businessplan	TARGETS: Existing and potential businesses	LOCATION: NDM area	Poverty Relief							X				
			Economic (local)							X				
			Environment							X				
			Poverty Relief							X				
			Disaster management											
			HIV/AIDS											
ACTIVITIES	RESPONSIBILITY		TIMEFRAMES (2008/9)											
			J	A	S	O	N	D	J	F	M	A	M	J
Research and information gathering	NDM		X	X	X	X								
Partnership formation with stakeholders	NDM		X	X	X	X								
Compiling of business plans of the Intuitions	Stakeholders						X	X	X	X	X	X	X	X
Implementation- Consultations and training	Stakeholders		X	X	X	X	X	X	X	X	X	X	X	X
Monitoring and evaluation	NDM and stakeholders		X	X	X	X	X	X	X	X	X	X	X	X
Reporting	NDM		X	X	X	X	X	X	X	X	X	X	X	X
FINANCIAL ASPECTS														
COSTS	SOURCE		PROBABILITY (YEAR)							RUNNING COSTS				
	NDM		2008/2009							S and T(R1,500)				
TOTAL	R1500													

PROJECT NO. LE6: TRANSPORT SECTOR: The development of the Transport sector with emphasis on Harbour and Railway developments														
OBJECTIVE: To report on the promotion and viability of the transport sector of the NDM with emphasis on harbor and railway developments within the Namkwa area before June 2009	PERFORMANCE INDICATORS: Viability studies done on railway and harbor development of the Namakwa region before June 2009		ASSOCIATED PROGRAMMES					EMPLOYMENT OPPORTUNITIES						
			Women					X						
			Youth					X						
OUTPUT: 1. Completed viability study	TARGETS: Transport sector	LOCATION: Port Nolloth and NDM area	Disable					X						
			Poverty Relief					X						
			Economic (local)					X						
			Environment					X						
			Disaster management											
			HIV/AIDS											
ACTIVITIES	RESPONSIBILITY		TIMEFRAMES (2008/9)											
			J	A	S	O	N	D	J	F	M	A	M	J
1. Research and information gathering			X	X	X	X								
2. Forming of partnerships and networking			X	X	X	X								
3. Proposal development							X	X	X	X	X	X	X	
4. Sourcing of funds														X
5. Monitor and Evaluation			X	X	X	X	X	X	X	X	X	X	X	X
6. Reporting			X	X	X	X	X	X	X	X	X	X	X	X
FINANCIAL ASPECTS														
COSTS		SOURCE		PROBABILITY (YEAR)					RUNNING COSTS					
		NDM		2008- 2011					S &T(R1500)					
TOTAL R1500														

PROJECT NO. LE7: AGRICULTURAL SECTOR: The development and transformation of the Agricultural sector with emphasis on Commercial Goat farming, Land care, CASP and Vaderladspan Agricultural Development																
OBJECTIVE: To report on the transformation of the Agricultural sector with emphasis on (1) the participation of Namakwa farmers taken part in the commercial goat farming project, Landcare , CASP and (2) to develop the community in Swartskop to earn money from farming activities .	PERFORMANCE INDICATORS. Participation of Namakwa farmers in this PDGDS project, Landcare and CASP and earnings of R12, 000 minimum per family p.a in Swartskops taking part in farming activities before June 2009.				ASSOCIATED PROGRAMMES						EMPLOYMENT OPPORTUNITIES					
					Women						X					
					Youth						X					
OUTPUT: Commercial goat farmers from Namakwa Land Care and CASP participants Earnings from farming activities	TARGETS: Agricultural sector and community in Swartkops	LOCATION: NDM and Swartkops	Disable						X							
			Poverty Relief						X							
			Economic (local)						X							
			Environment						X							
			Disaster management													
			HIV/AIDS						X							
ACTIVITIES	RESPONSIBILITY				TIMEFRAMES (2008/9)											
					J	A	S	O	N	D	J	F	M	A	M	J
1. Networking and Information gathering	NDM				X	X	X	X								
2. Applications and proposal writing	NDM and agricultural								X	X	X					
3. Execution of objectives	farmers											X	X	X	X	
4. Monitor and evaluation	NDM and Agricultural				X	X	X	X	X	X	X	X	X	X	X	
5. Reporting	NDM				X	X	X	X	X	X	X	X	X	X	X	
FINANCIAL ASPECTS																
COSTS	SOURCE				PROBABILITY (YEAR)						RUNNING COSTS					
	NDM				2008-2009						S&T(R3500)					
TOTAL	R3,500										S&T and meetings					

PROJECT NO.LE8: MANUFACTURING SECTOR: The Development of the Manufacturing sector with emphasis on Secondary Industries on WFW project														
<u>OBJECTIVE:</u> To report on the development of the manufacturing sector with emphasis on building a secondary industry on the Working for Water project.	<u>PERFORMANCE INDICATORS:</u> Four secondary industries build on the WfW project with job creation of 25 people before June 2009.		<u>ASSOCIATED PROGRAMMES</u>						<u>EMPLOYMENT OPPORTUNITIES</u>					
			Women						X					
			Youth						X					
<u>OUTPUT:</u> Four secondary industries	<u>TARGETS:</u> Unemployed youth	<u>LOCATION:</u> Calvinia, Niewoudtville and Kharkams	Disable						X					
			Poverty Relief						X					
			Economic (local)						X					
			Environment						X					
			Disaster management						X					
			HIV/AIDS						X					
<u>ACTIVITIES</u>	<u>RESPONSIBILITY</u>		<u>TIMEFRAMES (2008/9)</u>											
			<u>J</u>	<u>A</u>	<u>S</u>	<u>O</u>	<u>N</u>	<u>D</u>	<u>J</u>	<u>F</u>	<u>M</u>	<u>A</u>	<u>M</u>	<u>J</u>
1.Information gathering and networking	NDM		X	X	X	X								
2. Proposal writing							X	X	X	X				
3.Implementation											X	X	X	X
4. Monitor and evaluation			X	X	X	X	X	X	X	X	X	X	X	X
5. Reporting			X	X	X	X	X	X	X	X	X	X	X	X
<u>FINANCIAL ASPECTS</u>														
<u>COSTS</u>	<u>SOURCE</u>		<u>PROBABILITY (YEAR)</u>						<u>RUNNING COSTS</u>					
	NDM		(2008-2011)						S&T					
<u>TOTAL</u>	R2,500													

PROJECT NO. LE 9: COASTAL SECTOR: Development of Mariculture Park in partnership with Famda														
OBJECTIVE: To report on the development of the mariculture park in Port Nolloth and Hondeklipbay with R250 million as part of the DGDS	PERFORMANCE INDICATORS: Mariculture development in Port Nolloth and Hondeklipbay before June 2009 with focus on job creation figures and create export opportunities		ASSOCIATED PROGRAMMES						EMPLOYMENT OPPORTUNITIES					
			Women	X										
Youth	X													
OUTPUT: Fully functional Mariculture park in PN and Hkb	TARGETS: Unemployed	LOCATION: Port Nolloth Hondeklipbay	Disable											
			Poverty Relief						X					
			Economic (local)						X					
			Environment						X					
			Disaster management						X					
			HIV/AIDS						X					
ACTIVITIES	RESPONSIBILITY		TIMEFRAMES (2008/9)											
			J	A	S	O	N	D	J	F	M	A	M	J
Information gathering and networking	NDM and Famda		X	X	X	X								
Monitor and evaluation	NDM		X	X	X	X	X	X	X	X	X	X	X	X
Reporting	NDM		X	X	X	X	X	X	X	X	X	X	X	X
FINANCIAL ASPECTS														
COSTS	SOURCE		PROBABILITY (YEAR)						RUNNING COSTS					
	NDM		(2008-2011) 2008-2009						S & T					
TOTAL	R2,000													

PROJECT NO. LE10: IMPLEMENTATION OF FIRST PHASE OF ASGISA AND ABET SKILLS TRAINING

OBJECTIVE: To report on (1) the implementation of the 1 st phase of the ASGISA by capacitated NGO's and CBO's in partnership with ELGIN College.(2) the ABET skills training	PERFORMANCE INDICATORS: Capacity building programs for NGO's and CBO's and 1500 unemployed people acquire level 1 and 2 qualifications before June 2009		ASSOCIATED PROGRAMMES						EMPLOYMENT OPPORTUNITIES						
			Women						X						
			Youth						X						
OUTPUT: Well capacitated NGO's and CBO's with capacity building programs and Outcome based training, NQF level 1 and 2 training, 1500 unemployed get certain skills.	TARGETS: NGO's, CBO's and 1500 unemployed people between 19 and 35 years	LOCATION: Namakwa District	Disable						X						
			Poverty Relief						X						
			Economic (local)						X						
			Environment						X						
			Disaster management												
			HIV/AIDS						X						
ACTIVITIES	RESPONSIBILITY		TIMEFRAMES (2008/9)												
			J	A	S	O	N	D	J	F	M	A	M	J	
1. Signing of MOU	NDM /SP		X	X											
2. Identifying CBO's and NGO's	NDM/SP		X												
3. Training need analysis	NDM/SP		X	X											
4. Implementing	SP/NDM				X	X									
6. Monitoring and evaluation	NDM		X	X	X	X	X	X	X	X	X	X	X	X	X
7. Reporting	NDM		X	X	X	X	X	X	X	X	X	X	X	X	X
FINANCIAL ASPECTS															
COSTS	SOURCE		PROBABILITY (YEAR)						RUNNING COSTS						
NIL	NDM		2008-2009						S& T(R2,000)						
TOTAL R2000															

PROJECT NO. LE11: JOB CREATION IN B-MUNICIPALITIES WITH NDM COUNCIL CONTRIBUTION

OBJECTIVE: To contribute R700 000 to Nama Khoi and R500 000 each to the remaining B- municipalities within the Namakwa Region for job creation	PERFORMANCE INDICATORS: Job creation per municipal area of at least 100 before June 2009		ASSOCIATED PROGRAMMES							EMPLOYMENT OPPORTUNITIES						
			Women							X						
			Youth							X						
OUTPUT: At least 600 unemployed receive jobs for at least 3 months	TARGETS: Unemployed women, youth and disabled	LOCATION: NDM jurisdiction area	Disable							X						
			Poverty Relief							X	600					
			Economic (local)							X	600					
			Environment							X						
			Disaster management							X						
			HIV/AIDS							X						
ACTIVITIES	RESPONSIBILITY		TIMEFRAMES (2008/9)													
			J	A	S	O	N	D	J	F	M	A	M	J		
1. Awareness raising amongst municipalities																
2. Assessing of Business proposals																
3. Provision of funding																
4. Monitor and evaluation																
5. Reporting																
FINANCIAL ASPECTS																
COSTS		SOURCE		PROBABILITY (YEAR)							RUNNING COSTS					
		NDM		2008- 2009							Contribution					
TOTAL R3.2 million																

PROJECT NO. LE12: DEAT SOCIAL RESPONSIBILITY PROGRAMME WITH EMPHASIS ON TRAINING														
OBJECTIVE: To report on the implementation of the identified poverty relief projects for the Social Responsibility programme of DEAT.	PERFORMANCE INDICATORS: The implementation of identified Poverty Relief Projects for the District to the value of R23 million before June 2011.		ASSOCIATED PROGRAMMES						EMPLOYMENT OPPORTUNITIES					
			Women						X					
			Youth											
OUTPUT: Reports on Projects that can relieve poverty with emphasis on job creation and training	TARGETS: Unemployed community members	LOCATION: Namakwa District	Disable						X					
			Poverty Relief						X					
			Economic (local)						X					
			Environment						X					
			Disaster management						X					
			HIV/AIDS						X					
ACTIVITIES	RESPONSIBILITY		TIMEFRAMES (2008/9)											
			J	A	S	O	N	D	J	F	M	A	M	J
1. Meetings and networking	NDM		X	X	X	X	X	X	X	X	X	X	X	X
2. Visiting of projects	NDM		X	X	X	X	X	X	X	X	X	X	X	X
3. Information gathering	NDM		X	X	X	X	X	X	X	X	X	X	X	X
4. Reporting	NDM		X	X	X	X	X	X	X	X	X	X	X	X
FINANCIAL ASPECTS														
COSTS		SOURCE		PROBABILITY (YEAR)						RUNNING COSTS				
				2008/2009						S&T				
TOTAL R1500														

PROJECT NO. LE13: Capacity building of LED Officials in Bio diversity, LED learnerships and Provincial and National Support														
Support														
OBJECTIVE: To report and support the obtaining of learnerships and to build the capacity of LED officials in partnership with DBSA and to lobby for provincial and national support	PERFORMANCE INDICATORS: Implementation of the Capacity Building Programme for 15 LED. Obtaining and complete 12 LED learnerships. National support through Urban Econ and DEAT before June 2009		ASSOCIATED PROGRAMMES						EMPLOYMENT OPPORTUNITIES					
			Women						x					
			Youth						x					
OUTPUT: Completed Capacity Building Programme LED Learnerships completed for 12 unemployed youth National and Provincial Support	TARGETS: LED Officers and unemployed youth DEA Dti	LOCATION: NDM jurisdiction	Disabled											
			Poverty relief											
			Economic (Local)						x					
			Enviroment											
			Disaster management											
			HIV/AIDS											
ACTIVITIES	RESPONSIBILITY		TIMEFRAMES (2008/9)											
			J	A	S	O	N	D	J	F	M	A	M	J
1. Recruitment of Service provider	NDM		X	X	X									
2. Advisory Committee	NDM		X	X	X	X	X	X	X	X	X	X	X	X
3.. Identifying Municipal LED Officials	NDM		X	X										
4. Training	Identified people		X	X	X	X	X	X	X	X	X	X	X	X
5. . Monitoring and evaluation and reporting			X	X	X	X	X	X	X	X	X	X	X	X
	SOURCE		PROBABILITY (YEAR)						RUNNING COSTS					
	NDM		(2008-2011) 2008-2009						S&T for learners(R36,000) Advertisement (R5,000)					
TOTAL	R41 000													

PROJECT NO. LE14: Bridging the gap between 2 nd Economy and 1 st economies, through funding women, youth and rural businesses by NDM														
OBJECTIVE: To bridge the gap between 2 nd and 1 st economies by funding women, youth and rural businesses up to the amount of R500 000 within the NDM area before June 2009.	PERFORMANCE INDICATORS: Funding of at least 25 businesses in the category of women, youth and rural businesses up the amount of R500 000 before June 2009		ASSOCIATED PROGRAMMES						EMPLOYMENT OPPORTUNITIES					
			Women						X					
			Youth						X					
OUTPUT: Funding of R500 000 spent on income generation for at least 25 businesses	TARGETS: Women, youth and rural businesses	LOCATION: NDM jurisdiction	Disable						X					
			Poverty Relief						X					
			Economic (local)						X					
			Environment											
			Disaster management											
			HIV/AIDS						X					
ACTIVITIES	RESPONSIBILITY		TIMEFRAMES (2008/9)											
			J	A	S	O	N	D	J	F	M	A	M	J
1. Awareness raising	NDM		X	X	X									
2. Proposal assessment						X	X	X	X	X	X	X	X	X
3. Monitor and evaluation			X	X	X	X	X	X	X	X	X	X	X	X
4. Reporting			X	X	X	X	X	X	X	X	X	X	X	X
FINANCIAL ASPECTS														
COSTS		SOURCE		PROBABILITY (YEAR)						RUNNING COSTS				
NDM		R500 000		2008-2009						Contribution				
TOTAL R500 000														

PROJECT NO. LE15: WORKING FOR WATER - CALVINIA/NIWOUDTVILLE

OBJECTIVE: Eradication of prosopis to protect the underground water resources and to eradicate poverty in our communities according EPWP principles.	PERFORMANCE INDICATORS: The implementation of the contract with DWAF (WC) i.t.o amount spend, initial hectares cleared, conducting of follow ups, issuing of contracts, employment before June 2009		ASSOCIATED PROGRAMMES						EMPLOYMENT OPPORTUNITIES						
OUTPUT: Successful Performance base contract with DWAF (WC).	TARGETS: Local communities and the establishment of best formal business.	LOCATION: Calvinia and Niewoudtville and Loeriesfontein	Women						X	60%					
			Youth						X	25%					
			Disable						X	3%					
			Poverty Relief						X	.families					
			Economic (local)						X	80%					
			Environment						X	100%					
			Disaster management												
HIV/AIDS						X	100%								
ACTIVITIES	RESPONSIBILITY		TIMEFRAMES (2008/9)												
			J	A	S	O	N	D	J	F	M	A	M	J	
1. Amount of (85% of R6 million) R5.1 million spend on poverty alleviation by March 2009. A further 25% of undefined amount spend for Q4 until June 2009.	NDM		X	X	X	X	X	X	X	X	X	X	X	X	
2. The eradication of (85% of 1934.1) 1450.6 initial hectares prosopis between Calvinia and Niewoudtville by March 2009. A further 25% of undefined hectares eradicated for Q4 until June 2009.	NDM		X	X	X	X	X	X	X	X	X	X	X	X	
3. Conduct follow-up of (85% of 4499.6) 3366.45 hectares already cleared by March 2009. A further 25% of undefined follow-ups for Q4 until June 2009	NDM		X	X	X	X	X	X	X	X	X	X	X	X	
4.Issueing of(85% of 169)126 working for water contracts by March 2009. A further 25% of undefined contracts for Q4 until June 2009	NDM		X	X	X	X	X	X	X	X	X	X	X	X	

5. Employment of (85% of 30690) 23 018.5 persons days by March 2009. A further 25% of undefined employment persons days for Q4 until June 2009	NDM	X	X	X	X	X	X	X	X	X	X	X	X
FINANCIAL ASPECTS													
COSTS	SOURCE	PROBABILITY (YEAR)						RUNNING COSTS					
R6,000,000	Working for Water (W Cape) 6,000,80,000	2008/2009						S&T					
TOTAL	R4,000												

PROJECT NO. LE16: ESTABLISHMENT OF A COASTAL NATIONAL PARK AND COASTAL ACCESS PERMITS

OBJECTIVE: (a) to report on the development of the coastal area between Spoeg- and Groenriver in partnership between SANPARKS and De Beers to create a National Park. (b) To regulate access to the coastline between Groenriver and Brakriver	PERFORMANCE INDICATORS 1. Proclamation of the area as National Park 2. The establishment of an access control system to the coastline and 4 campsites before June 2009.		ASSOCIATED PROGRAMMES						EMPLOYMENT OPPORTUNITIES							
			Women													
			Youth													
OUTPUT: 1. Coastal Park 2. Sales points 3. Effective sales enforcement 4. Public awareness 5. Established Campsites 6. Maintenance of sites	TARGETS: 1. Tourism 2. Community 3. Environment conservation 4. Tourist	LOCATION: 1. Kamiesberg Municipality	Disable													
			Poverty Relief													
			Economic (local)						X							
			Environment						X							
			Disaster management													
			HIV/AIDS													
ACTIVITIES	RESPONSIBILITY		TIMEFRAMES (2008/9)													
			J	A	S	O	N	D	J	F	M	A	M	J		
1. Community involvement	NDM/De Beers/SANPARKS		X													
2. Contractual Agreement	SANPARKS		X	X												
3. Identifying sales points	SANPARKS			X	X	X	X	X	X	X	X	X	X	X	X	
4. Finance Control systems	SANPARKS/NDM			X	X	X	X	X	X	X	X	X	X	X	X	
5. Appointment of law enforcement officers	SANPARKS/NDM			X	X	X	X	X	X	X	X	X	X	X	X	
6. Awareness raising programme	SANPARKS/NDM			X	X	X	X	X	X	X	X	X	X	X	X	
8. EIA's	SANPARKS/NDM			X	X	X	X	X	X	X	X	X	X	X	X	
FINANCIAL ASPECTS																
COSTS	SOURCE		PROBABILITY (YEAR)						RUNNING COSTS							
R85 000.00	NDM		2008/2009						meetings, systems Eia's etc.							
TOTAL	85 000.00															

PROJECT NO. LE17: GREENING OF NAMAKWA														
OBJECTIVE: To report on the greening of the area between Bergsig and Okiep with indigenous plants in Partnership of SANBI.	PERFORMANCE INDICATORS: 1. The construction of an indigenous nursery. 2. The establishment of a community park 3. The planting of trees along the route before June 2009		ASSOCIATED PROGRAMMES						EMPLOYMENT OPPORTUNITIES					
			Women						X					
			Youth						X					
OUTPUT: 1. Community park 2. Indigenous Trees 3. Community Indigenous Nursery	TARGETS: 1. Tourism 2. Communities 3. Schools 4. Environment	LOCATION: 1. Nama Khoi, N8 and Bergsig (Vaalwater and SA Van Wyk). Okiep	Disable						X					
			Poverty Relief						X					
			Economic (local)						X					
			Environment						X					
			Disaster management											
			HIV/AIDS											
ACTIVITIES	RESPONSIBILITY		TIMEFRAMES (2008/9)											
			J	A	S	O	N	D	J	F	M	A	M	J
1. Establishment of Project Steering Committee	Nama Khoi/Service Providers		X											
2. Contractual Agreements	SANBI		X	X										
3. Recruitment	SANBI/Department of Economic Affairs & Tourism (DEAT)			X	X									
4. Development of nursery, planting of trees and establishing of community park.	SANBI				X	X	X	X	X					
5. Training programmes	Dept of Labour/Small Enterprise Development Agency (SEDA)				X	X	X	X	X					
6. SMME's to be created/used	SANBI						X	X	X					
8. Monitoring	SANBI		X	X	X	X	X	X	X	X	X	X	X	X
9. Reporting	SANBI		X	X	X	X	X	X	X	X	X	X	X	X

4. Project applications are developed	Local municipality	X	X	X	X	X	X	X	X	X	X	X	X	X
5. Applications submitted for approval	Local municipality	X	X	X	X	X	X	X	X	X	X	X	X	X
FINANCIAL ASPECTS														
COSTS	SOURCE	PROBABILITY (YEAR)						RUNNING COSTS						
	CI (Conservation International) Conservation Ecosystem Partnership Fund (CEPF), DBSA R1,5 million	2008						S &T						
TOTAL	R2500													

PROJECT NO. LE18: SKEPPIES FUND FOR CONSERVATION PROJECTS														
OBJECTIVE: To report on the use of the green, natural and renewable resources as a tool for economic and social development in partnership with CI through the Skeppies programme.	PERFORMANCE INDICATOR: Each municipality coordinates applications for funding to SKEPPIES for grants up to the value of R300 000 per SKEP priority region before June 2009.		ASSOCIATED PROGRAMMES						EMPLOYMENT OPPORTUNITIES					
			Women						X					
			Youth						X					
OUTPUT Data base of applications for funding to SKEPPIES for development-and-conservation projects up to the value of R300 000 per SKEP region.	TARGETS: Communities	LOCATION: All B - municipalities	Disable						X					
			Poverty Relief						X					
			Economic (local)						X					
			Environment						X					
			Disaster management											
			HIV/AIDS											
ACTIVITIES	RESPONSIBILITY		TIMEFRAMES (2008/9)											
			J	A	S	O	N	D	J	F	M	A	M	J
1.1 Content of MOU is being negotiated	CI and NDM		X											
1.2 Draft MOU is being drawn up and negotiated	CI and NDM		X	X										
1.3 Final MOU is approved and signed	CI and NDM				X	X								
2. Liaise with municipalities about SKEPPIES requirements, processes, and individual municipalities targets	CI		X	X	X	X	X	X	X	X	X	X	X	X
3. Identify projects	CI and responsible local Municipality					X	X	X	X	X	X	X	X	X

4. Project applications are developed	Local municipality	X	X	X	X	X	X	X	X	X	X	X	X	X
5. Applications submitted for approval	Local municipality	X	X	X	X	X	X	X	X	X	X	X	X	X
FINANCIAL ASPECTS														
COSTS	SOURCE	PROBABILITY (YEAR)				RUNNING COSTS								
	CI (Conservation International) Conservation Ecosystem Partnership Fund (CEPF), DBSA R1,5 million	2008				S & T								
TOTAL	R2500													

PROJECT NO. LE19: TOURISM INFRASTRUCTURE DEVELOPMENT - TOURISM HUB														
OBJECTIVE: To report on the sustainability study of a Tourism Hub along the N7 to promote and market our region for tourism purposes in partnership with Namda.	PERFORMANCE INDICATORS Compiled viability study of a Tourism Hub before June 2009.		ASSOCIATED PROGRAMMES						EMPLOYMENT OPPORTUNITIES					
			Women											
			Youth											
OUTPUT: 1. Completed viability study	TARGETS: 1. Tourism sector	LOCATION: Nama Khoi along the N7 between Springbok and Okiep	Disable											
			Poverty Relief											
			Economic (local)						X					
			Environment						X					
			Disaster management											
			HIV/AIDS											
ACTIVITIES	RESPONSIBILITY		TIMEFRAMES (2008/9)											
			J	A	S	O	N	D	J	F	M	A	M	J
1.1 Appointment of Implementing Agent	NDM/Nama Khoi/DEAT		COMPLETED											
1.2 Approval of location and business plan (including building plan)	NDM/Nama Khoi/DEAT		X	X										
1.3 Construction and workshops	Appointed implementing agent			X	X	X	X	X	X	X	X	X	X	X
1.4 Monitoring	NDM		X	X	X	X	X	X	X	X	X	X	X	X
1.5 Reporting	Appointed implementing agent/NDM		X	X	X	X	X	X	X	X	X	X	X	X
FINANCIAL ASPECTS														
COSTS		SOURCE		PROBABILITY (YEAR)						RUNNING COSTS				
		DEAT/NDFT(R49 million)		2008/2009						Meetings and workshop				
TOTAL R1000														

**PROJECT NO. LE20: UPGRADING /DEVELOPING AND MARKETING OF TOURISM ATTRACTION SITES,
INCLUDING THE WORLD HERITAGE SITE**

OBJECTIVE: To develop/upgrade and marketing of tourism attraction sites in the Namakwa District.	PERFORMANCE INDICATORS: 1. Development/upgrade of 5 tourism attraction sites 2. To print 25 000 brochures 3. To attend at least four national exhibition and one international exhibition (Nambia) 4. To identify 4 SMMEfor attendance to exhibitions with the NDM 5. NCTA partnership advertisement for national and international purposes at the amount of R200 000 6. To market region in local magazines to the amount of R51,000 All of the above till June 2009		ASSOCIATED PROGRAMMES						EMPLOYMENT OPPORTUNITIES						
			Women												
			Youth												
OUTPUT: 1. 8 upgraded/developed tourism sites. 2 Brochures 3. Exhibitions attended 4. SMME support for 4 local tourism businesses 5. Marketing through NCTA for national and international purposes 6. Local marketing	TARGETS: 1. National and international tourists 2. local tourism businesses	LOCATION: 1. NDM areas.	Disable												
			Poverty Relief												
			Economic (local)						X						
			Environment						X						
			Disaster management												
			HIV/AIDS												
ACTIVITIES	RESPONSIBILITY		TIMEFRAMES (2008/9)												
			J	A	S	O	N	D	J	F	M	A	M	J	
1 Identify tourism attraction sites 1.1 Compiling BP and implementation	NDM		X	X	X	X	X	X	X	X	X	X	X	X	
2. Brochures printing 2.1 Service provider recruitment and appointment, printing and distribution	Tourism Blue Print NDM		X	X	X	X	X	X	X	X	X	X	X	X	

ACTIVITIES	RESPONSIBILITY	TIMEFRAMES (2008/9)											
		J	A	S	O	N	D	J	F	M	A	M	J
3. Planning for all national and provincial exhibitions to attend	NDM and SMME	X	X	X	X	X	X	X	X	X	X	X	X
4. Smme support: 4.1 identify 4 Smme and preparations	NDM, TEP and NCTA	X	X	X	X	X	X	X	X	X	X	X	X
5. NCTA business plan and provide funding as per contract	NCTA and NDM	X	X	X	X	X	X	X	X	X	X	X	X
6. Local advertisement in newspaper 6.1 Compiling advertisement material, quotations, and purshing of advert space	NDM	X	X	X	X	X	X	X	X	X	X	X	X
FINANCIAL ASPECTS													
COSTS	SOURCE	PROBABILITY (YEAR)						RUNNING COSTS					
R 110 000.00	NDM	2008/2009						Project costs: 1. Attractions R80 000 2. Brosjures R90 000 3. Exhibitions R90 000 4. Smme support R40 000 5. NCTA contr. R100 000 6. Adverts: NCTA advert. R60 000 Local advert R51 500					
TOTAL													

PROJECT NO. LE21: LOWER ORANGE RIVER DEVELOPMENT PROGRAMME														
OBJECTIVE: To report and advocate the completion of a feasibility study for the construction of a dam along the Lower Orange River.	PERFORMANCE INDICATORS: Quarterly report back on progress till June 2009.		ASSOCIATED PROGRAMMES						EMPLOYMENT OPPORTUNITIES					
			Women											
			Youth											
OUTPUT: 1. Completed management plans	TARGETS: 1. Namibian and South 2. African Governments 3. Local authorities Communities 4. Businesses	LOCATION: 1. Lower Orange River	Disable											
			Poverty Relief											
			Economic (local)						X					
			Environment						X					
			Disaster management						X					
			HIV/AIDS											
ACTIVITIES	RESPONSIBILITY		TIMEFRAMES (2008/9)											
			J	A	S	O	N	D	J	F	M	A	M	J
1.1 Consultation with other stakeholders	DWAF/NDM/Nama Khoi		X	X	X	X	X	X	X	X	X	X	X	X
1.2 Monitoring and evaluation	NDM		X	X	X	X	X	X	X	X	X	X	X	X
1.3 Reporting	NDM/Service Providers/DWAF		X	X	X	X	X	X	X	X	X	X	X	X
FINANCIAL ASPECTS														
COSTS	SOURCE		PROBABILITY (YEAR)						RUNNING COSTS					
	NDM		2008/2009						S & T					
TOTAL	R2000													

PROJECT NO. LE22: TWINNING AGREEMENT BETWEEN NAMAKWA AND NAMIBIA														
OBJECTIVE: To report on the promotion and strengthen Co-operation between Karas region (Namibia) and Namakwa (Northern, Cape, South Africa).	PERFORMANCE INDICATORS: The implementation plans of socio economic programmes and projects before June 2009		ASSOCIATED PROGRAMMES						EMPLOYMENT OPPORTUNITIES					
			Women						X					
			Youth						X					
OUTPUT: 1. Programmes, specific projects and co-operation activities 2. Joint Technical Working Committee minutes 3. Alignment with National Plans 4. Financing and implementation of programmes	TARGETS: Communities in respective regions in regards of Tourism and conservation, Safety and security, Agriculture, Bulk water supply, Education, Youth, Sports and Culture, Diamond Industry and Mining and Fishing sector	LOCATION: Karas region, Richtersveld, Nama Khoi and Khai-ma Municipality jurisdiction areas	Disable						X					
			Poverty Relief						X					
			Economic (local)						X					
			Environment						X					
			Disaster management						X					
			HIV/AIDS						X					
ACTIVITIES	RESPONSIBILITY		TIMEFRAMES (2008/9)											
			J	A	S	O	N	D	J	F	M	A	M	J
1. Joint Tourism Marketing, border post control, Aqua tourism, student exchange programme	DTEC		X	X	X	X	X	X	X	X	X	X	X	X
2. Status qua report	Safety and security, DTEC		X	X	X	X	X	X	X	X	X	X	X	X
3. Karakul, Ostrich, irrigation, dates, biofuels,veterinary services, cross border health	Department of Agriculture		X	X	X	X	X	X	X	X	X	X	X	X
4. FET education, Nama language, arts and culture	Department of Education		X	X	X	X	X	X	X	X	X	X	X	X
5.Transfrontier interaction, Annual Nama Festival, Nama music, literature, school sports, youth exchange, etc.	Department of Sports ,Arts and Culture		X	X	X	X	X	X	X	X	X	X	X	X
6. Diamond trawlers, fishing benchmarks, bottled water and surveys/seminars	Department of Economic Affairs		X	X	X	X	X	X	X	X	X	X	X	X

FINANCIAL ASPECTS			
COSTS	SOURCE	PROBABILITY (YEAR)	RUNNING COSTS
	NDM	2008/2009	S&T
NIL R5,000			

PROJECT NO. LE23: CAPE TO NAMIBIA TOURISM ROUTE PROJECT AND ROAD SIGNAGES

OBJECTIVE: To report on (1) the establishment and branding of the route between Cape Town and Namibia for tourism purposes and (2) the development of road signage policies and regulations for the whole of the Namakwa District in partnership with DTEC.	PERFORMANCE INDICATORS: A fully brand Cape to Namibia route which are market and have an increase effect on tourist visits and approved regulations about road signage for Namakwa District before June 2009.		ASSOCIATED PROGRAMMES						EMPLOYMENT OPPORTUNITIES							
			Women													
			Youth													
OUTPUT: A Fully branded Tourism route between Cape Town and Namibia and approved regulations about road signages for the Namakwa District	TARGETS: Tourism sector	LOCATION: Kamiesberg, Nama khoi and NM region	Disable													
			Poverty Relief													
			Economic (local)						X							
			Environment						X							
			Disaster management													
			HIV/AIDS													
ACTIVITIES	RESPONSIBILITY		TIMEFRAMES (2008/9)													
			J	A	S	O	N	D	J	F	M	A	M	J		
1. Community participation	DTEC and NDM		X	X	X											
2. Approval By NC Cabinet	DTEC		X	X	X											
3. Implementation plans and marketing plans	DTEC and NDM		X	X	X	X	X	X	X	X	X	X	X	X		
4. Monitoring	DTEC and NDM		X	X	X	X	X	X	X	X	X	X	X	X		
5. Evaluation	DTEC and NDM		X	X	X	X	X	X	X	X	X	X	X	X		
FINANCIAL ASPECTS																
COSTS	SOURCE		PROBABILITY (YEAR)						RUNNING COSTS							
	NDM		2008/2009						S&T							
TOTAL	R4,000															

PROJECT NO. LE24: DEVELOPMENT OF TRANS FRONTIER CONSERVATION AREAS (TFCA)

OBJECTIVE: To report on the development of the area between The Richtersveld National Park and the Ais Ais National Parks as a Tran frontier park.	PERFORMANCE INDICATORS: A fully branded Trans frontier area between the Richtersveld and Ais Ais which are market destination and have an increased effect on tourist visits before June 2009.		ASSOCIATED PROGRAMMES						EMPLOYMENT OPPORTUNITIES					
			Women											
			Youth											
OUTPUT: 1. Fully and workable trans frontier park	TARGETS: Richtersveld national Park, Ais Ais National Park	LOCATION: Richtersveld municipality and Karas Region	Disable											
			Poverty Relief											
			Economic (local)						X					
			Environment						X					
			Disaster management											
			HIV/AIDS											
ACTIVITIES	RESPONSIBILITY		TIMEFRAMES (2008/9)											
			J	A	S	O	N	D	J	F	M	A	M	J
1. MOU between Richtersveld and Karas	DEAT		X	X										
2. Business plan compilation and awareness	DEAT and NDM and DTEC		X	X	X	X	X							
3. Implementation	NDM, Richtersveld municipality, DTEC					X	X	X	X	X	X	X	X	X
4. Monitoring	NDM and DTEC		X	X	X	X	X	X	X	X	X	X	X	X
5. Evaluation and reporting	NDM and DTEC		X	X	X	X	X	X	X	X	X	X	X	X
FINANCIAL ASPECTS														
COSTS	SOURCE		PROBABILITY (YEAR)						RUNNING COSTS					
	NDM		2008/2009						S&T					
TOTAL	R8000													

PROJECT NO. LE25: WEST COAST DOCUMENTARY FILM

OBJECTIVE: To market the Namakwa Region through a documentary program which will be broadcast on National TV and acquiring of future marketing material.	PERFORMANCE INDICATORS: Produce a 1 hour documentary program for National TV purposes, 100 still photos and local music for future use in marketing the region before June 2009.		ASSOCIATED PROGRAMMES								EMPLOYMENT OPPORTUNITIES						
			Women														
			Youth														
OUTPUT: 1. Documentary program 2. Still photos 3. Local music	TARGETS: 1. Tourism 2. West Coast Communities 3. Local Musicians 4. Sustainable development area	LOCATION: 1. Nama Khoi 2. Kamiesberg	Disable														
			Poverty Relief								X						
			Economic (local)								X						
			Environment								X						
			Disaster management														
			HIV/AIDS														
ACTIVITIES		RESPONSIBILITY		TIMEFRAMES (2008/9)													
				J	A	S	O	N	D	J	F	M	A	M	J		
1. Contractual agreements		NDM/PC/DTEC		X	X	X											
2. Information gathering/recce		NDM/PC		X	X	X	X	X	X	X							
3. Filming, Editing, Graphics, voice artists		PC			X	X	X	X	X	X	X	X					
4. Monitoring and reporting		NDM		X	X	X	X	X	X	X	X	X	X	X	X		
FINANCIAL ASPECTS																	
COSTS		SOURCE		PROBABILITY (YEAR)								RUNNING COSTS					
NIL		NDM DTEC PC (External funders) R1,852,60.00		2008/2009								S &T					
TOTAL		R3,000															

PROJECT NO. LE26: CLEANEST TOWN COMPETITION														
OBJECTIVE: To promote tourism through the creation of a clean, friendly and safe environment	PERFORMANCE INDICATORS: The selection of the cleanest town in big and small categories, friendliest petrol station staff and the best guesthouse i.t.o pre-selection standards to participate on a national level before June 2009.		ASSOCIATED PROGRAMMES						EMPLOYMENT OPPORTUNITIES					
			Women						X					
			Youth						X					
OUTPUT: 1. The cleanest town. 2. Friendliest petrol station 3. Best guesthouse with quality services.	TARGETS: 1. Big towns 2. Small towns 3. Petrol stations 4. Municipalities 5. Guesthouses	LOCATION: NDM area	Disable						X					
			Poverty Relief						X					
			Economic (local)						X					
			Environment						X					
			Disaster management											
			HIV/AIDS											
ACTIVITIES	RESPONSIBILITY		TIMEFRAMES (2008/9)											
			J	A	S	O	N	D	J	F	M	A	M	J
1.3.1 Establish task team	NDM		X	X	X									
1.3.2 Identify role players	NDM		X	X	X									
1.3.3 Community meetings	NDM			X	X	X	X							
1.3.4 Planning of event	Task team				X	X	X							
1.3.5 Selection of criteria and selection	Task team					X	X	X						
1.3.6"Gala " event	Task team							X						
1.3.8 Participation on national level	Task team								X	X	X	X	X	X
FINANCIAL ASPECTS														
COSTS	SOURCE		PROBABILITY (YEAR)						RUNNING COSTS					
NIL	NDM		2008/2009						Project cost					
TOTAL	R30 000.00													

KPA 4:

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

KPA 5:

GOOD GOVERNANCE AND PUBLIC PARTICIPATION

PROJECT NR GP1: EDUCATE COMMUNITES IN THE PREVENTION AND TREATMENT OF COMMUNICABLE DISEASES														
OBJECTIVE: To ensure effective control, prevention of outbreaks and sustain effective education	PERFORMANCE INDICATORS: Prevent spread of diseases through education of 100% of identified cases by June 2009		ASSOCIATED PROGRAMMES						EMPLOYMENT OPPORTUNITIES					
			Women						X					
			Youth						X					
OUTPUT: 1 Investigate notifications and educate patients 2 Research 3 Keep statistics 4 Education to health workers	TARGETS: 1. Community health structures 2. Department of Health 3. DOTS supporters 4. Affected families	LOCATION: 1 DMA area 2 Kamiesberg 3 Khai-ma 4 Karoo Hoogland 5 Hantam	Disable						X					
			Poverty Relief						X					
			Economic (local)						X					
			Environment						X					
			Disaster management						X					
			HIV/AIDS						X					
ACTIVITIES	RESPONSIBILITY		TIMEFRAMES (2008/9)											
			J	A	S	O	N	D	J	F	M	A	M	J
1 Establish communication channels in communities	NDM: EHP's		X	X										
2 Support community health workers	NDM: EHP's		X	X	X	X	X	X	X	X	X	X	X	X
3 Educate communities	EHP's and Community Health workers		X	X	X	X	X	X	X	X	X	X	X	X
4 Monitor patients	EHP"s and Community Health workers		X	X	X	X	X	X	X	X	X	X	X	X
5 Report to EPR team					X			X			X			X
FINANCIAL ASPECTS														
COSTS	SOURCE		PROBABILITY (YEAR)						RUNNING COSTS					
Operational budget	NDM: Environmental Health		2008/2009											
TOTAL														

PROJECT NR GP2: IMPLEMENT WASTE MANAGEMENT SYSTEM

OBJECTIVE: Assure safe handling, collection and disposal of household and hazardous waste	PERFORMANCE INDICATORS: To educate and assist B-municipalities to implement the waste management implementation plan before June 2009		ASSOCIATED PROGRAMMES						EMPLOYMENT OPPORTUNITIES					
			Women	X										
			Youth	X										
OUTPUT: 1 Assist B-municipalities in writing their own implementation plan 2 Implement training programs 3 Monitoring progress	TARGETS: 1. Department of Environment and Tourism 2. Municipalities 3. Community structures 4. Local ward committees and operators	LOCATION: 1 DMA area 2 Kamiesberg 3 Khai- ma 4 Karoo Hoogland 5 Hantam	Disable	X										
			Poverty Relief	X										
			Economic (local)	X										
			Environment	X										
			Disaster management	X										
			HIV/AIDS	X										
ACTIVITIES	RESPONSIBILITY		TIMEFRAMES (2008/9)											
			J	A	S	O	N	D	J	F	M	A	M	J
1 Identify shortcomings	NDM: EHP's, DEAT and municipalities		X	X										
2 Finalizing waste management implementation plan	Task team, DEAT and municipalities			X	X	X								
3 Continuous evaluation of facilities	NDM: EHP's			X	X	X	X	X	X	X	X	X	X	X
4 Educate staff and communities	NDM: EHP's			X	X	X	X	X	X	X	X	X	X	X
5 Coordinate with DEAT	NDM: EHP's			X	X	X	X	X	X	X	X	X	X	X
6 Monthly reports	NDM: EHP's			X	X	X	X	X	X	X	X	X	X	X
FINANCIAL ASPECTS														
COSTS	SOURCE		PROBABILITY (YEAR)						RUNNING COSTS					
Operational budget	NDM budget: Environmental Health DEAT B municipalities		2008/2009											
TOTAL														

PROJECT NR GP3: 2010 FIFA WORLD CUP

OBJECTIVE: To initiate the development of a district plan for Municipal Health Services for the 2010 FIVA world cup.	PERFORMANCE INDICATORS: To draft an implementation plan for municipal health services and setting up co-ordination structures for MHS prior to, during and after the event.		ASSOCIATED PROGRAMMES							EMPLOYMENT OPPORTUNITIES						
			Women							X						
			Youth							X						
OUTPUT: Strategic framework for: • Accommodation • Food safety • Water & sanitation • Waste management • Noise pollution • Legislation • Strategic issues	TARGETS: State departments, District- and Local municipalities as well as Associations like Food- and accommodation	LOCATION: Local municipalities in the Namakwa region	Disable							X						
			Poverty Relief							X						
			Economic (local)							X						
			Environment							X						
			Disaster management							X						
			HIV/AIDS							X						
ACTIVITIES	RESPONSIBILITY		TIMEFRAMES (2008/9)													
			J	A	S	O	N	D	J	F	M	A	M	J		
1. Comments on draft plan	EHP's, Tourism and accommodation		X													
2. Finalize plan	EHP's		X													
3. Approval by Council	NDM		X													
4. Incorporate in Provincial plan	Provincial Department of Health			X												
5. Impliment	EHP's			X	X	X	X	X	X	X	X	X	X	X	X	
FINANCIAL ASPECTS																
COSTS	SOURCE		PROBABILITY (YEAR)							RUNNING COSTS						
	NDM operational budget for Municipal Health Services		2008/2009													
TOTAL																

PROJECT NR GP4: WATER QUALITY MONITORING AT WATER SERVICE AUTHORITIES IN NAMAKWA														
OBJECTIVE: Monitoring of water quality within 7 water services areas (WSA)	PERFORMANCE INDICATORS: 1. Increasing the quality of water to communities by 100% 2. To obey and promote the Emanti water monitoring program		ASSOCIATED PROGRAMMES						EMPLOYMENT OPPORTUNITIES					
			Women	X										
Youth	X													
OUTPUT: 1. To educate WSA and communities in the monitoring plan to reach the target of safe water as prescribed by Act. 2. To promote the necessity of clean drinking water to peoples health.	TARGETS: 1. WSA's and operators 2. Households 3. Communities 4. Community Health Workers	LOCATION: 1. All B-municipalities 2. DM area	Disable						X					
			Poverty Relief						X					
			Economic (local)						X					
			Environment						X					
			Disaster management						X					
			HIV/AIDS						X					
ACTIVITIES	RESPONSIBILITY	TIMEFRAMES (2008/9)												
		J	A	S	O	N	D	J	F	M	A	M	J	
1. Planning according to the Emanti monitoring program	EHP'S	X	X	X	X	X	X	X	X	X	X	X	X	
2. Education and training to WSA's and communities in the use of safe water	EHP's	X	X	X	X	X	X	X	X	X	X	X	X	
3. Monitoring of drinking water quality by sampling	EHP's	X	X	X	X	X	X	X	X	X	X	X	X	
4. Reporting to DWAF and attending water quality management meetings on a quarterly basis	EHP's	X			X			X			X			
FINANCIAL ASPECTS														
COSTS	SOURCE	PROBABILITY (YEAR)						RUNNING COSTS						
	1. Capacity building program from DWAF 2. WSA's budgets	2008/2009						Operating budget						
TOTAL														

PROJECT NR GP5: EDUCATION AND EVALUATION IN FOOD SAFETY														
OBJECTIVE: To assure safe supply, preparation and use of food in households, schools and communities	PERFORMANCE INDICATORS: 80% out 320 informal food vendors, school programs and households to comply with minimum health standards by June 2009.		ASSOCIATED PROGRAMMES						EMPLOYMENT OPPORTUNITIES					
			Women						X					
			Youth						X					
OUTPUT: 1 Continuous formal and informal business evaluations 2 Continuous evaluation of school feeding schemes 3 Education to individual households	TARGETS: 1 State premises 2 B-municipalities 3 Public, household and school premises 4 Crèches and community feeding schemes	LOCATION: 1 DMA area 2 Kamiesberg 3 Khai Ma 4 Karoo Hoogland 5 Hantam	Disable						X					
			Poverty Relief						X					
			Economic (local)						X					
			Environment											
			Disaster management						X					
			HIV/AIDS						X					
ACTIVITIES	RESPONSIBILITY		TIMEFRAMES (2008/9)											
			J	A	S	O	N	D	J	F	M	A	M	J
1 Implement indicator tools	NDM: EHP's		X											
2 Activate programmes	NDM: EHP's			X	X	X	X	X	X	X	X	X	X	X
3 Evaluate outcomes	NDM: EHP's				X			X			X			X
4 Report back to all stakeholders	NDM: EHP's			X	X	X	X	X	X	X	X	X	X	X
FINANCIAL ASPECTS														
COSTS	SOURCE		PROBABILITY (YEAR)						RUNNING COSTS					
Operational budget	NDM budget Environmental Health		2008/2009											
TOTAL														

PROJECT NR GP6: EDUCATION ON PERSONAL HEALTH AND HYGIENE IN NAMAKWA DISTRICT AREA															
OBJECTIVE: Education on personal health and hygiene	PERFORMANCE INDICATORS:		ASSOCIATED PROGRAMMES						EMPLOYMENT OPPORTUNITIES						
			Women						X						
			Youth						X						
OUTPUT: Educated communities in terms of health and hygiene	TARGETS: 1 Schools 2 Households 3 Communities	LOCATION: Local municipalities DM Area	Disable						X						
			Poverty Relief						X						
			Economic (local)						X						
			Environment						X						
			Disaster management						X						
			HIV/AIDS						X						
ACTIVITIES	RESPONSIBILITY		TIMEFRAMES (2008/9)												
			J	A	S	O	N	D	J	F	M	A	M	J	
1 Survey of personal health and hygiene status in communities	NDM: EHP's		X	X	X	X	X	X	X	X	X	X	X	X	
2 Development of standardized education tools	NDM: EHP's		X	X											
3 Development of education programs	NDM: EHP's		X	X											
4 Education programs to communities, schools ect.	NDM: EHP's			X	X	X	X	X	X	X	X	X	X	X	
FINANCIAL ASPECTS															
COSTS	SOURCE		PROBABILITY (YEAR)						RUNNING COSTS						
Operational budget	NDM budget: Environmental Health		2008/2009												
TOTAL															

PROJECT NO. GP7: ANTI DRUG AND SUBSTANCE ABUSE: DOCUMENTARY FILM														
OBJECTIVE: To minimize drug and substance abuse under the youth.	PERFORMANCE INDICATORS: Produce a ½ hour anti drug and substance abuse documentary film before June 2009.		ASSOCIATED PROGRAMMES						EMPLOYMENT OPPORTUNITIES					
			Women						X					
			Youth											
OUTPUT: 1. Completed film.	TARGETS: 1. School children 2. Youth 3. General public	LOCATION: Namakwa District Municipality.	Disable						X					
			Poverty Relief						X					
			Economic (local)						X					
			Environment						X					
			Disaster management						X					
			HIV/AIDS											
ACTIVITIES	RESPONSIBILITY		TIMEFRAMES (2008/9)											
			J	A	S	O	N	D	J	F	M	A	M	J
1.1 Secure funding	NDM		X	X										
1.2 Procurement process	B- Municipalities				X	X								
1.3 Filming	NDM Community Services: Environmental Health						X	X	X					
1.4 Approval and distribution	NDM Community Services: Environmental Health									X	X	X	X	X
FINANCIAL ASPECTS														
COSTS		SOURCE		PROBABILITY (YEAR)						RUNNING COSTS				
R 200 000.00		Dept. Social Services and Population Development												
TOTAL R 200 000.00														

PROJECT NO. GP8: HIV/AIDS AWARENESS CAMPAIGNS														
<u>OBJECTIVE:</u> Awareness campaigns in communities.	<u>PERFORMANCE INDICATORS:</u> Number of people reached through information talk.		<u>ASSOCIATED PROGRAMMES</u>						<u>EMPLOYMENT OPPORTUNITIES</u>					
			Women											
			Youth											
<u>OUTPUT:</u> 1. People informed in communities.	<u>TARGETS:</u> Community members	<u>LOCATION:</u> Namakwa District	Disable											
			Poverty Relief											
			Economic (local)											
			Environment											
			Disaster management											
			HIV/AIDS						X		123 people employed			
ACTIVITIES	RESPONSIBILITY		TIMEFRAMES (2008/9)											
			J	A	S	O	N	D	J	F	M	A	M	J
1.1 Information sessions	Dept Health			X	X	X	X	X						
1.2 Talking sessions	Dept Health			X	X	X	X	X						
1.3 Memorial sessions	Dept Health			X	X	X	X	X						
FINANCIAL ASPECTS														
COSTS		SOURCE			PROBABILITY (YEAR)					RUNNING COSTS				
R 12 300.00		Dept. Health												
TOTAL R 12 300.00														

PROJECT NO. GP9: DISTRICT AIDS COUNCIL														
OBJECTIVE: Strengthen HIV/Aids management in Namakwa.	PERFORMANCE INDICATORS: Functional District Aids Council in Namakwa.		ASSOCIATED PROGRAMMES						EMPLOYMENT OPPORTUNITIES					
			Women											
			Youth											
			Disable											
OUTPUT: 1. Quaterly meetings	TARGETS: 1. Local Political Leaders 2. Government Dept's 3. Private sector	LOCATION: Namakwa District	Poverty Relief											
			Economic (local)											
			Environment											
			Disaster management											
			HIV/AIDS						X					
ACTIVITIES	RESPONSIBILITY		TIMEFRAMES (2008/9)											
			J	A	S	O	N	D	J	F	M	A	M	J
1.1 Write minutes at meeting	Dept Health			X	X	X	X	X						
FINANCIAL ASPECTS														
COSTS	SOURCE		PROBABILITY (YEAR)						RUNNING COSTS					
None	Dept Health													
TOTAL														

8. APPROVAL

This review of the 2008/2009 Integrated Development Plan of the Namakwa District Municipality (2006- 2011) was approved by the Council on 05 June 2008 by Council Resolution No. N21/06/2008.

9. ANNEXURES

"A" Process Plan for Budget-IDP activities



Annexure A

NAMAKWA DISTRICT MUNICIPALITY PROCESS PLAN 2008/2009

ACTIVITIES RELATED TO THE NEW BUDGET	IDP FOR THE NEXT YEAR	RESPONSIBILITY	DUE DATE
TIME SCHEDULES PLANNING			
Compilation of time schedules for the next budget cycle.		Finance Manager	31 July 2008
	Compilation of time schedules for the next IDP process.	PIMS Centre	31 July 2008
TIME SCHEDULES AND CONSULTATIONS			
Mayor submits new budget process and timeframes to the Council.	Mayor submits new IDP review process and timeframes to Council.	Executive Mayor	Before 31 August 2008
Advertisement (website, local newspapers and notice boards) of budget process and time schedules.	Advertisement (website, local newspapers and notice boards) of the new process, schedules and meetings of all forums and committees.	Municipal Manager	Within 5 days after submission to the Council
Ensure linkages of consultation of both the budget and IDP process take place.	Ensure linkages of consultation of both the budget and IDP process take place.	Executive Mayor	Continuous process
Review all external mechanisms to ensure that all possible changes with agreements which may have an impact on the next budget are considered.		Municipal Manager	15 September 2008

<p>Determine the most likely outcome and identify any needs for changes towards fiscal strategies.</p> <p>Refine income and funding policies, included tariff structures.</p> <p>Prepare the initial allocations based on the financial capacity and the most likely future financial outcome.</p> <p>Mayoral Committee discusses the desire income, objectives, priorities and outputs for the next three years.</p>	<p>Mayoral Committee discusses the desire outcome, objectives, priorities and outputs for the next three years.</p>		
CONSULTATION WITH OTHER AUTHORITIES			
<p>Consultation with B-Municipalities.</p> <p>Municipality derives inputs from National and Provincial Government and other bodies about factors which may influence the budget.</p> <p>Advertisement of requests for funding transfers to organizations outside the government spheres.</p>	<p>Consultation with B-Municipalities.</p>	<p>Executive Mayor</p> <p>Municipal Manager</p> <p>Municipal Manager</p>	<p>30 November 2008</p> <p>31 December 2008</p> <p>31 December 2008</p>
PREPARATION OF DRAFTS		All Managers/Heads	31 January 2009
<p>Preparation of draft IDP and capital and operational plans with costs and income projections. Incorporate in the first SDBIP.</p> <p>Preparation of projections of functional allocations based on past performance and adjusts with known factors, known obligations and asset maintenance requirements.</p>	<p>Integrated with the IDP, including the update of budget frameworks.</p>		

<p>Adjust plans to establish link with available resources and policy priorities.</p> <p>Finalization of preliminary options for the IDP and budget for the next three years.</p> <p>Consider the impact on tariffs and consumers levies.</p>			
PRIORITY DETERMINATION			
<p>Consult Mayoral Committee about the preliminary budget, tariff adjustments and IDP medium term proposals.</p> <p>Mayoral Committee discusses the preliminary budget, tariff adjustments and IDP proposals in consideration with the priorities and objectives which are included in the medium term proposals.</p> <p>Go ahead with the finalization of the detailed operational plans and budgets.</p> <p>Incorporate the objectives and operational plans in the draft Service Delivery and Budget Implementation Plan.</p> <p>National and Provincial accountancy officials finalize any adjustments towards the projected allocations for the next three years no later than their own budgets.</p>	Go ahead with the finalization of the detailed plans.	<p>All Managers and Heads</p> <p>Mayoral Committee and Management</p> <p>All Managers and Heads</p> <p>All Managers and Heads of</p> <p>National and Provincial</p>	<p>15 February 2009</p> <p>15 February 2009</p> <p>24 February 2009</p> <p>28 February 2009</p> <p>28 February 2009</p>

FINALISATION OF DRAFTS			
Finalization of detailed draft budget for the next three years in accordance with the prescribed format.	Finalization of detailed updates of the IDP and budget link.	Financial Manager	28 February 2009
Incorporate the draft budget proposals and monthly projections of Income, Expenditure, Capital and of Income per Source in the draft Service Delivery and Budget Implementation Plan.		PIMS Centre	28 February 2009
Mayoral Committee receive the budget, draft SDBIP and updates to the IDP.		Financial Manager	09 March 2009
Mayoral Committee receive the budget, draft SDBIP and updates to the IDP.	Mayoral Committee receive the budget, draft SDBIP and updates to the IDP.	Financial Manager	09 March 2009
CONSIDERATION OF DRAFT BUDGET			
Mayoral Committee consider the budget.	Mayoral Committee consider the IDP.	Mayoral Committee	15 March 2009
Mayor submit budget, tariffs, draft SDBIP and updated IDP to Council by 31 March.	Mayor submit budget, draft SDBIP and updated IDP to Council by 31 March.	Executive Mayor	27 March 2009
The Council debates the budget and updated IDP.	The Council debates the budget and updated IDP.	Council	27 March 2009
CONSULTATION			
Send a copy of the budget, tariffs, draft SDBIP and changes in the IDP to National and Provincial Government for inputs.	Send a copy of the budget, tariffs, draft SDBIP and changes in the IDP to National and Provincial Government for inputs.	Municipal Manager	30 March 2009
Consultation with the community regarding the budget, tariffs, IDP and performance objectives and indicators in the draft SDBIP.	Consultation with the community regarding the budget, tariffs, IDP and performance objectives and indicators in the draft SDBIP.	Executive Mayor	2-27 April 2009
Receive and analyze additional inputs of the communities, National and Provincial Government.	Receive and analyze additional inputs of the communities, National and Provincial Government.	Executive Mayor	5 April – 4 May 2009
Incorporate feedback from the community and National and Provincial Government and if necessary, review the budget, tariffs, draft SDBIP and IDP before submission to Council.	Incorporate feedback from the community and National and Provincial Government and if necessary, review the budget, tariffs, draft SDBIP and IDP before submission to Council.	Executive Mayor	4 May 2009

FINAL APPROVAL			
Mayor submits the review budget, tariffs and IDP with consideration of the inputs of the community and Council – no later than 31 May.	Mayor submits the review budget, tariffs and IDP with consideration of the inputs of the community and Council – no later than 31 May.	Executive Mayor	29 May 2009
Municipal Council approves the IDP and budget before 31 May.	Municipal Council approves the IDP and budget before 31 May.	Council	29 May 2009
PUBLICATIONS AND SDBIP			
Publication of the budget, tariffs and IDP send a copy of the approved budget to the National and Provincial Government (for notification).	Publication of the budget, tariffs and IDP and send a copy of the approved budget to the National and Provincial Government.	Municipal Manager	31 May 2009
Submit draft SDBIP and draft performance agreements of the Municipal Manager and Senior Managers to the Executive Mayor for approval.		Municipal Manager	8 June 2009
Approval of SDBIP and performance agreements.		Municipal Manager	22 June 2009
Advertise the SDBIP and performance agreements (notification).		Executive Mayor	6 July 2009
Submission of performance agreements to the MEC of Local and Provincial Government (special council meeting).		Executive Mayor	27 July 2009
BUDGET IMPLEMENTATION			
Implementation of the budget.		Municipal Manager	1 July 2009
Start with the preparation of the next budget.		Executive Mayor	31 July 2009
Review the budget, if necessary.		Executive Mayor	25-31 January 2010

7. GLOSSARY OF ACRONYMS

CWS	: Crime Weight Station
DEAT	: Department of Environmental Affairs and Tourism.
DOT	: Department of Transport
DPLG	: Department of Provincial and Local Government
IDP	: Integrated Development Planning
KPA	: Key Performance Indicators
LED	: Local Economic Development
MFMA	: The Municipal Finance Management Act No. 56 of 2003
MIG	: Municipal Infrastructure Grant
MSA	: The Municipal Systems Act No 33 of 2000
NAMDA	: Namakwa Development Agency
NDM	: Namakwa District Municipality
PCC	: Provincial Coastal Committee
PIG	: Provincial Infrastructure Grant
PMS	: Performance Management System
SANBI	: South African National Biodiversity Institute
SANParks	: South African National Parks
SDBIP	: Service Delivery Budget Implementation Plan
BAS	: Basic Accounting System
ASGI-SA	: Accelerated Growth Initiative - South Africa
BNG	: Breaking New Ground
EPWP	: Expanded Public Works Programme
GEAR	: Growth Employment and Redistribution
GIS	: Geographic Information System
HSS	: Housing Subsidy System
IRDP	: Integrated Residential Development Programme
MDG	: Millennium Development Goals
MFMA	: Municipal Finance Management Act
MIG	: Municipal Infrastructure Grant
PFMA	: Public Finance Management Act
PHDP	: Provincial Housing Development Plan
RDP	: Reconstruction and Development Programme
RHP	: Rural Housing Programme
SRHP	: Social and Rental Housing Programme